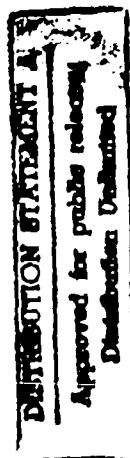


DEPARTMENT OF THE NAVY
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET ESTIMATES

AD-A255 169



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JUSTIFICATION OF ESTIMATES
SUBMITTED TO CONGRESS JANUARY 1992

OPERATION & MAINTENANCE,
NAVY

BOOK 1 OF 3

BUDGET ACTIVITY 1: STRATEGIC FORCES
BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES
BUDGET ACTIVITY 3: INTELLIGENCE & COMMUNICATIONS
BUDGET ACTIVITY 4: AIRLIFT AND SEALIFT

92-23013



Department of the Navy
Operation and Maintenance, Navy

BOOK ONE
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SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE (IN THOUSANDS)

BUDGET ACTIVITY 1
STRATEGIC FORCES

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>BK-BA-PG</u>
Trident Program	99,081	90,731	102,906	1-1-8
Strategic Weapons Systems	810,551	838,929	897,083	1-1-18
Ship Operations	98,156	84,927	78,326	1-1-24
Ship Maintenance	352,183	437,681	597,374	1-1-29
Strategic Communications	89,817	79,394	86,108	1-1-41
Space Systems Operations	24,857	22,809	26,667	1-1-47
Fleet Command & Staff	20,617	20,130	19,268	1-1-52
Base Operations	159,451	141,434	132,451	1-1-56
Environmental Protection	3,613	3,900	3,859	1-1-66
Claims & Other Court Act.	772	737	755	1-1-69
Military Construction Support	0	7,873	307	1-1-71
TOTAL BA-1	1,659,098	1,704,994	1,945,104	

BUDGET ACTIVITY 2
GENERAL PURPOSE FORCES

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>BK-BA-PG</u>
TACAIR/ASW Operations	1,987,037	1,547,121	1,584,281	1-2-10
Fleet Air Support	413,558	292,154	298,605	1-2-17
Ship Operations	2,509,498	1,872,500	1,876,559	1-2-22
Ship Maintenance	3,504,012	3,984,841	2,943,703	1-2-32
Combat Support Forces	154,226	124,293	121,895	1-2-51
Fleet Operations Support	494,664	475,138	474,974	1-2-58
Other Warfare Support	364,921	71,649	97,295	1-2-81

Fleet Air Training	525,685	415,283	436,192	1-2-89
Fleet Ship Training	50,513	47,223	47,954	1-2-94
Unified Commands	43,369	35,489	34,418	1-2-99
Fleet Commands & Staff	334,485	120,024	101,964	1-2-105
Cruise Missile	130,235	120,053	104,493	1-2-111
Base Operations	2,196,761	1,827,074	1,642,307	1-2-116
Foreign Currency	49,941	0	0	1-2-127
Claims & Other Court	43,279	116,271	41,570	1-2-128
Environmental Protection	44,446	88,221	33,076	1-2-131
Mil Construction Support	10,853	12,059	6,290	1-2-135
Headquarters	63	0	0	
Total BA-2	12,857,546	11,149,393	9,845,576	

BUDGET ACTIVITY 3
INTELLIGENCE AND COMMUNICATIONS

	FY 1991	FY 1992	FY 1993	BK-BA-PG
Security Program	498,090	538,803	566,192	1-3-6
Leased Communications	192,961	166,091	139,589	1-3-9
World Wide Military Command and Control (WWMCCS)	17,681	19,016	19,206	1-3-14
Management Headquarters	10,831	18,228	17,447	1-3-18
Other Communications	163,977	165,517	176,401	1-3-21
Environmental Prediction Support	196,902	195,003	173,287	1-3-30
Naval Observatory	11,913	11,146	9,844	1-3-47
Claims & Other Court	1,431	1,520	1,328	1-3-53
Military Construction	501	1,400	2,393	1-3-56
Base Operations Support	132,475	121,753	116,006	1-3-60
Environmental Protection	499	258	268	1-3-71
Total BA-3	1,227,261	1,238,735	1,221,961	

BUDGET ACTIVITY 4
AIRLIFT AND SEALIFT

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>BK-BA-PC</u>
Sealift Prepositioning	551,447	701,327	390,198	1-4-5
Claims & Other Court Directed Activities	0	9	9	1-4-12
Total BA-4	551,447	701,336	390,207	

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SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

Budget Activity 1: Strategic Forces

	FY 1991			FY 1992			FY 1993		
	Personnel	E/S	O&M,N	Personnel	E/S	O&M,N	Personnel	E/S	O&M,N
	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding
TRIDENT Program	14	176	99,081	19	247	90,731	19	250	102,906
Strategic Weapons Systems	713	1,646	810,551	673	1,612	838,929	663	1,527	897,083
Ship Operations	16,763	0	98,156	13,548	0	84,927	10,346	0	78,326
Ship Maintenance	1,406	2,029	352,183	1,334	2,048	407,913	1,310	2,127	597,374
Strategic Communications	1,410	3	89,817	1,332	32	85,611	1,328	37	86,108
Space Systems Operations	187	294	24,857	230	293	22,809	229	278	26,667
Fleet Command & Staff	1,077	22	20,617	990	32	20,130	943	34	19,268
Base Operations	810	883	159,451	692	788	141,434	672	716	132,451
Environmental Protection	0	8	3,613	0	10	3,900	0	10	3,859
Claims and Other Court Act.	0	0	772	0	0	737	0	0	755
Military Construction Support	0	0	0	0	0	7,873	0	0	307
Total Strategic Forces	22,380	5,061	1,659,098	18,818	5,062	1,704,994	15,510	4,979	1,945,104

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 1 Strategic Forces (Summary)

I. Description of Operations Financed.

The Navy's mission in the Strategic Forces program area is to provide an undersea strategic mission launch capability which will ensure that the United States maintains a credible and survivable deterrent to nuclear war. The Navy's strategic deterrent force will consist of twenty-nine nuclear submarines (SSBNs) in FY 1992 and twenty-four submarines (SSBNs) in FY 1993. SSBN forces covered include the POSEIDON, TRIDENT I (C-4) and TRIDENT II (D-5) SSBNs deployed worldwide. The submarines provide the launch platforms for the undersea strategic missile system. This program also supports the operation and maintenance of four submarine tenders, one launch area support ship, related service craft, and four ships chartered from the Military Sealift Command (MSC). Funding for the operation of the SSBNs and support ships is included under the Ship Operations program.

The TRIDENT Support program establishes and maintains the TRIDENT SSBN weapon system at high level of operational readiness and at-sea availability through logistic support systems which address mission support and command and control functions.

The Strategic Weapons System (SWS) program maintains the operational readiness and reliability of the strategic weapons system aboard the Fleet Ballistic Missiles SSBNs. The strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile check-out, an guidance subsystems. In addition to the ballistic missile submarines, SWS supports engineering services, repair efforts and weapons system overhauls for surface vessels which support the SSBN fleet.

The Ship Maintenance program funds depot and intermediate level maintenance and associated technical support for the strategic forces, including regular overhauls of SSBNs and all operating subsystems. Intermediate level maintenance consists of calibration, repair of damaged parts, and the testing of electronic equipment and motors on board the submarines. Inactivations provide funds for the removal of reactor cores and dismantlement and disposal of SSBNs.

The Strategic Communications program supports Fleet Ballistic Missile (FBM) communications systems. The program includes, High, Low, and Very Low frequencies and corresponding broadcast systems in order to provide reliability and certainty of message reception from the National Command Authority (NCA) to deployed FBM submarines. Funds support engineering technical services and the maintenance of deployed equipment and systems for ship-board and shore receiving sites worldwide. FBM Airborne communication provides airborne communication coverage for Fleet CINCs as an integral part of the national strategy in support of worldwide retaliatory forces through the Take Charge and Move Out (TACAMO) mission which

provides synchronized Very Low Frequency spectrum communications coverage to deployed forces. Maintenance of coverage requires airborne on-station relief with aircraft flying rotational patterns that utilizes foreign and domestic airfields.

The Space Systems Organization program provides direct support to Fleet units worldwide through integrated control of naval space programs by coordinating Navy-wide operational space resources and personnel to support naval reliance on space for maritime communications, navigation, environmental prediction and surveillance. Other responsibilities include the tracking and detection of satellites, the protection and restoration of space capabilities, and space control support activities.

In direct support of the Strategic Forces budget activity are the Fleet Command & Staff, Claims & Other Court Activities, Base Operations, Maintenance of Real Property, and Environmental Protection programs.

All available audit savings and Defense Management Review Initiatives have been incorporated into the following budget.

Budget Activity: 1 (Summary)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1992			FY 1993			Change FY 1992 to FY 1993
	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change Estimate	Amended Estimate	
FY 1991							
Trident Program	99,081	92,389	90,731	93,471	+9,435	102,906	+12,175
Strategic Weapons Systems	810,551	840,385	838,929	909,288	-12,205	897,083	+58,154
Ship Operations	98,156	84,947	84,927	80,407	-2,081	78,326	-6,601
Ship Maintenance	352,183	436,767	407,913	587,142	+10,232	597,374	+189,461
Strategic Communications	89,817	87,761	85,611	79,394	+6,714	86,108	+497
Space Systems Operations	24,857	22,498	22,809	22,484	+4,183	26,667	+3,858
Fleet Command & Staff	20,617	20,130	20,130	19,269	-1	19,268	-862
Base Operations	159,451	136,079	141,434	131,426	+1,025	132,451	-8,983
Environmental Protection	3,613	4,239	3,900	4,153	-294	3,859	-41
Claims & Other Court Act.	772	742	737	740	+15	755	+18
Military Construction Support	0	0	7,873	0	+307	307	-7,566
TOTAL	1,659,098	1,759,979	1,704,994	1,927,774	+17,330	1,945,104	+240,110

		Budget Activity: 1 (Summary)
		<u>Amount</u>
B. Reconciliation of Increases and Decreases.		
1.	FY 1992 President's Budget	1,759,979
2.	Congressional Adjustments	-33,593
	A. Travel	-1,620
	B. Transient Lodging	-187
	C. Purchases Inflation	-3,976
	D. Corporate Information Management	-399
	E. Civilian Personnel Underexecution	-221
	F. Arms Control	-27,400
	G. Model Recycling Center	210
3.	General Provisions	-805
	A. Contractor Advisory Assistance Support	(-805)
4.	FY 1992 Appropriation	1,725,581
5.	Pricing Adjustments	-121
	A. Civilian Personnel Compensation (Direct)	(-200)
	B. Other Pricing Adjustments	(79)
6.	Program Increases	+14,231
	A. Programmatic Increases	(14,231)
	1) Space System Operations	652
	2) Base Operations	5,796
	3) Military Construction Support	7,783
7.	Program Decreases	-34,697
	A. Programmatic Decreases	(-34,697)
	1) TRIDENT Program	-1,658
	2) Strategic Weapons Systems	-1,456
	3) Strategic Communications	-2,150
	4) Claims and Other Court Directed Activities	-5
	5) Ship Operations	-20
	6) Ship Maintenance	-29,085
	7) Environmental Protection	-323
8.	FY 1992 Current Estimate	1,7104,994

Budget Activity: 1 (Summary) 60,065

9. Pricing Adjustments

A. Annualization of FY 1992 Pay Raise

- 1) Classified
- 2) Wage Board

B. FY 1993 Direct Pay Raise

- 1) Classified
- 2) Wage Board

C. Civilian Personnel Compensation

- 1) Increase in FERS participation
- 2) Increase in Disability Compensation

D. Defense Business Operations Fund

- 1) Supplies & Materials
- 2) Fuel

E. Other DBOP

F. Foreign Currency

G. Other Pricing Adjustments

(3,569)
1,795
1,774
(6,326)
4,791
1,535
(452)
445
7
(6,525)
5,536
989
(11,307)
(45)
(31,841)

10. Functional Program Transfers

A. Transfers Out

- 1) Inter-Appropriation - Base Operations; Transfer of funding for major repairs and minor construction costing \$15,000 or more per project to the Military Construction, Navy Appropriation. This transfer places all related facility investments into the construction investment accounts in order to improve decision making, management, planning and budgeting.
- 2) Intra-Appropriation - Base Operations; Transfer reflects the realignment of funding for child development activities, family advocacy programs and family centers into Budget Activity Eight, Other Personnel Activities.

(-7,165)
-7,079

-7,165

11. Other Increases

A. Programmatic Increases

- 1) TRIDENT Program
- 2) Strategic Weapons Systems
- 3) Space Systems Operations
- 4) Ship Maintenance
- 5) Claims & Other Court Directed Activities

(217,835)
8,328
23,740
3,024
182,732
+11

217,835

II. Financial Summary (Dollars in Thousands).

Budget Activity: 1 (Summary)

<u>B. Reconciliation of Increases and Decreases (Cont'd).</u>		<u>Amount</u>
12. Other Program Decreases		
A. Programmatic Decreases		
1) Strategic Communications	(-30,625)	-30,625
2) Ship Operations	-3,507	
3) Environmental Protection	-10,573	
4) Fleet Command and Staff	-166	
5) Base Operations	-2,104	
6) Military Construction	-6,450	
	-7,825	
12. FY 1993 Current Estimate		1,945,104

1-1-8

Activity Group: Trident Mission Support (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1992 Current Estimate	\$90,731
2. Pricing Adjustments	+3,847
A. Annualization of FY 1992 Direct Pay Raises	(+153)
1) Classified	+149
2) Wage Board	+4
B. FY 1993 Direct Pay Raises	(+350)
1) Classified	+348
2) Wage Board	+2
C. Other Defense Business Operating Fund (DBOF)	(+1,281)
D. Other Pricing Adjustments	(+2,063)
3. Program Increases	
A. Other Program Growth in FY 1993	(+13,507)
1) TRIDENT SUBMARINE MISSION SUPPORT - Increase reflects increased technical and program studies to facilitate the resolution of corrective maintenance issues impacting the planning and execution of Ohio Class Depot availability periods and increase in Non-Trident planned equipment repair (Non-TRIPER) program in order to reduce backlogs. (Baseline = 75,520)	1,877
3) CHEMICAL WEAPONS AGREEMENT - Increase includes all the planning, program management, chemical weapon support, data collection and training required to implement the Chemical Weapons agreements for the Navy. (Baseline = 0)	11,400
4. Program Decreases	
A. One Time FY 1992 Costs	(-51)
1) Decrease reflects one less workday of civilian employment in FY 1993	-51
B. Other Program Decreases in FY 1993	(-4,898)
1) TRIDENT COMMAND & CONTROL SYSTEMS MAINTENANCE ACTIVITY (TRICCSMA) - Decrease reflects reduced contractor support in line with Congressional Contractor Advisory Assistance Support reductions.	-194
	-4,949
	+13,277

- 2) TRIDENT SUBMARINE MISSION SUPPORT -- Reduction in engineering and logistical support consistent with overall force reductions due to a diminishing Soviet threat.

-4,704

5. FY 1993 President's Budget Request

\$102,906

III. Performance Criteria

A. TRIDENT MISSION SUPPORT

The TRIDENT Mission Support Program is dedicated to establishing and maintaining the TRIDENT submarines at a high level of operational readiness. The majority of funding provides for engineering services and technical support for the OHIO Class submarines. Although a wide range of efforts are included within this request, collectively they provide the means for keeping equipments operating. This includes testing to determine problems, developing corrections and maintaining up-to-date documentation. This type of life cycle logistic support is more disciplined for TRIDENT than for most other programs and is the key to maintaining readiness goals. This concept is built upon the premise of strict configuration management and pre-planned maintenance work which is accomplished during the ship's refits. The 95 day submarine operational cycle consists of 70 days at sea on patrol and 25 days off patrol. Eighteen days of the off patrol time are planned to accomplish a refit and incremental overhaul of the ship. After 10 years of operation, an extended availability is planned to accomplish alterations and repairs that are not feasible during the normal 18 day refits.

Support in this activity group provides the detailed pre-planning and engineering necessary to make maximum use of the 25 day off patrol periods. A specific maintenance plan for each refit can be developed by knowing exactly a ship's configuration, the operational hours of various equipments, and the equipments scheduled for maintenance removal and repair and other similar data. Thus, when the ship comes in for refit, the repair work has been scheduled, materials have been prepositioned and the proper personnel and equipment are available.

Other aspects of the current life cycle logistics support program include rigid training to ensure crew personnel are familiar with equipment operations, periodic tests to evaluate hardware and system performance and maintenance of data base information. Currently, additional OHIO Class submarines are joining the Fleet. The increase in number of ships and refits results in increased work in maintenance and modernization.

1-1-10

III. Performance Criteria.

A. TRIDENT MISSION SUPPORT

	FY 1991	FY 1992	FY 1993
	Units	\$ Units	\$ Units
Total Funding	\$ 85,577	75,520	75,976
=====	=====	=====	=====
1) Planning Yard	4,739	4,878	4,905
Trouble Failure Analysis Req.	754	776	781
Field Engineering Prog. Analysis	37	38	38
Refit Work Accomplishments	111	114	115
Workyears		8,699	8,746
2) Trident Planned Equip Replacement/Logistics	3,065	2,410	2,506
Designated Overhaul Points	12	10	10
Technical Problems/Resolutions	295	251	251
Refurbishments/Changeouts	1,913	1,600	1,600
Trident Planned Equip. Replacement Items	349	297	297
Work Years	55	47	47
3) Submarine Safety/Quality Assurance	1,862	1,865	1,865
Workyears	24	24	24
Audits	9	9	9
Documentation:			
Liaison Action Requests	250	247	247
Manual Change	1	1	1
4) Repair (NON-TRIPER)	6,007	3,613	4,790
# of Repairs Accomplished	326	201	257
Refurbishments Scheduled	297	183	234
Work Years	118	74	94
5) Depot Availability		4,038	5,221
6) Command & Control Sys. Maintenance Factors	31,776	24,933	23,328
Failure Trend Analyses			
via Data Extraction			
Tape Reviews	1,555	1,282	1,211
Review of Patrol Data			
Pkgs to determine Work Pkgs	116	105	99
Analyses & Resolution of			
	1-1-11		

Trident CCS Problem Reports	5,031	4,168	4,197
TRIDENT CCS Hardware/Software changes	33	27	25
Temp Engineering Changes to Resolve Priority Changes	126	114	108
Analyses & Resolution			
Deficiencies & Problem Reports	76	66	62
Required Engineering Action	1,280	1,131	1,102
Acq Temp Engineering Changes Processed	19	16	15
System/Subsystem Liaison Act Requests	396	342	328
Correction of OPTEVFOR Deficiencies	37	33	31
7) Reliability Maintenance	3,005	3,025	2,996
Maintenance Plan Revision Dev. & Incorp.	78	78	78
Configuration Change Evaluation	25	25	25
Systems Elements Analyzed & Monitored	12	12	12
Document Change Evaluations	222	222	222
Work Years	44	44	44
8) Noise Reduction	1,241	1,337	1,351
# Investigations	2	2	2
Mid-Cycle Acoustic Trials	2	2	2
(# of Hulls)	1	1	1
Pre-Depot Availability Period Trials	6	6	6
Work Years			
9) Hull Maint. & Elec. Engineering Op Service	4,827	4,500	4,575
Number of Tasks	38	37	37
Equipment Failure Resolution Analysis	40	37	38
Equipment Change Analysis	76	70	72
Workyears	78	73	74
10) Alteration Program	1,103	2,234	2,262
Alterations Planned, Dev, & Sched for DAP	1	1	1
Alterations Planned, Dev, & Sched for Refit	73	74	74
Work Years	32	34	34
11) Command & Control Sys Class Improvement	1,992	0	0
Systems	4	0	0
Workyears	16	0	0
12) Engineering OP Training Life Cycle	13,632	11,767	11,441
1-1-12			

Workyears	189	142	133
13) Hull Maint. & Elec. Eng/Acoustical Tonals (WY)	41	39	39
		3,804	3,842
14) TRIDENT SSBN ILS (WY)	43	47	45
		3,295	3,053
15) Hull Maint. & Elec. Eng. Class Improvement (WY)	4	0	0
		256	

III. Performance Criteria (continued).

B. TRICCSMA MISSION IMPROVEMENT

The TRIDENT Command and Control Systems Maintenance Activity (TRICCSMA), a NAVSEA field activity, located at Naval Undersea Systems Center, Newport, R.I., provides for the life cycle operation and maintenance of OHIO class Command and Control System (CCS) equipment and computer software from a total systematic approach. The subsystems composing the CCS include the following functional areas requiring system assessment:

- Command Integrated Radio Rooms
- Sonar Radio Antennas
- Defensive Weapon Radar
- Monitoring Identification Friend or Foe (IFF)
- Data Processing Interior Communication
- Tactical Navigation Electronic Support Measures
- Periscope Strategic System Interface

Life cycle maintenance of the CCS begins well in advance of ship construction/delivery in order to establish and maintain computer software and equipment maintenance baselines through system level status accounting and configuration change movement. The OHIO Class Submarine Maintenance Concept requires that such equipment subsystems supported by subsystem In-Service Engineering Activities (ISEA) as well as equipment vendors even after ship transition to operational status. TRICCSMA is tasked to provide requisite management and coordination of maintenance support to insure that the objectives if the TRIDENT Maintenance Concept are met. Primary objectives of TRICCSMA are to:

- Deploy and support Command & Control System (CCS) operations of OHIO Class Submarines
- Develop and maintain the CCS Maintenance baselines for OHIO Class Submarines
- Formulate an upgrade program for CCS that will correct deficiencies and improve reliability of the system.

The Land Based Evaluation Facility (LBEF) supports TRIDENT I and TRIDENT II efforts. Funding provides for equipment configuration, acquisition of installation materials, (cables, trays, pipes) and test procedures for maintenance in support of Ohio Class Command and Control System (CCS) integration, certification, and testing efforts.

A separate TRICCSMA detachment at the Submarine Base, Bangor, WA, provides a single point-of-contact with fleet units for all CCS matters as well as on-site CCS engineering support to Submarine Squadron Seventeen and TRIDENT Training/Refit Facilities Bangor. Another detachment is operational at Kings Bay, GA.

Activity Group: TRIDENT Mission Support (cont'd)

III. Performance Criteria (continued)

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
B. TRICCSMA Mission Support						
Total	13,504		15,211	15,530		
1) Direct Funded						
Salaries/	8,015		7,055	7,531		
Benefits (UY)		176		141		144
2) Mission Support	2,132		2,458	2,207		
3) Logistics Eng./Tech	3,238		5,559	5,792		
Svcs-Contractor						
4) Logistics Eng./Tech	119		139	0		
Svcs-Government						
5) Problem Reports		625		650		675
Received For Resolution						
6) Problem Reports And/Or		432		428		396
Responded To						
7) Backlog (Not Resolved)		193		415		647
8) Technical Change MOD's & Temporary Eng.		117		176		162
Changes (TEC) Installed						
9) Backlog (Not Processed)		83		158		246
10) Command & Control Sys. Hardware & CCS						
Documents Under Active		2,290		3,145		3,368
Configuration Mgmt.(000's)						

C. CHEMICAL WEAPONS AGREEMENT

The Chemical Weapons Agreement Program includes all planning, program management, chemical weapon technical support, data collection and training required to implement the Chemical Weapons(CV) agreements within the Navy. Also included is support for technical personnel to provide installation commanders interface with inspecting teams during routine and challenge inspections of up to six CONUS Navy installations annually. Other CV requirements under this task are pack up kits for use at installations during inspections. Initial planning efforts include inspection requirements planning, mock inspections of declarable sites, site diagram development for all inspectable Navy CONUS installations and development of chemical inventories at Navy installations.

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	0		0		11,400	
1) Site Data Collection	0		0		3,650	750
2) Inspection Planning/Support	0		0		2,500	2
3) Training/Indoctrination	0		0		350	
4) Chemical Weapons Tech Support	0		0		2,400	
5) Inspection Pack Up Kits	0		0		2,500	3

IV. Personnel Summary.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
<u>Officer</u>	19	19	19
<u>Enlisted</u>	<u>6</u>	<u>6</u>	<u>6</u>
	13	13	13
B. <u>Civilian</u>			
<u>USDH</u>	176	247	250
	<u>176</u>	<u>247</u>	<u>250</u>

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Strategic Weapons Systems
Budget Activity: I - Strategic Forces

I. DESCRIPTION OF OPERATIONS FINANCED:

The Strategic Systems Programs (SSP) is responsible for the operational readiness and reliability of the strategic weapons systems aboard the fleet ballistic missile submarines (SSBNs) that constitute the Navy's strategic deterrent forces. Forces currently supported are the POSEIDON, TRIDENT I (C-4) Backfit and TRIDENT II (D-5) SSBNs deployed in the Atlantic and the TRIDENT I SSBNs deployed in the Pacific. POSEIDON class SSBNs will no longer be deployed as strategic assets after FY 1991. All available audit findings, savings, and Defense Management Review cost and saving initiatives have been included in the following estimates.

Strategic Weapons Systems funding provides for the following categories of requirements:

A. Strategic Weapons Systems Support. A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile check-out, and guidance subsystems. Funding provides support for all subsystem equipment aboard POSEIDON, C-4 Backfit and TRIDENT (C-4 & D-5) SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipment aboard SSBNs; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical services required to test, analyze and maintain reliability of the weapons system; missile maintenance operations at missile processing facilities; targeting support; Navy navigation satellite system support; demilitarization and dismantlement; the operating expenses of field activities and headquarters; and initial planning related to arms control and compliance verification.

B. Surface Support Ships. Efforts funded include engineering services, repair efforts and weapons system overhaul requirements necessary for surface vessels to support the POSEIDON, C-4 Backfit and TRIDENT programs. Surface ships supporting these programs include the USNS REDSTONE (TAGM-20) the USNS RANGE SENTINEL (TAGM-22) and the USNS POINT LOMA (AGDS-2), which are utilized to gather test data during operational flight tests, and the three tenders which serve as second level repair facilities and supply ships for POSEIDON and C-4 Backfit submarines. During the budget time-frame one tender will cease support of strategic operations.

C. TRIDENT Systems Support. Provides for TRIDENT systems support costs not uniquely identifiable to the submarine or the strategic weapons system. Funding by the Strategic Systems Project Office for this effort was terminated in FY 1990 with the activation of Kings Bay facilities and transfer of funds to CINCLANTFLT.

D. Strategic Weapons System costs by Weapon System. In compliance with the Senate Armed Services Committee report 101-81 the following table provides SWS funding for POSEIDON and TRIDENT weapons systems. This funding profile represents the plan to terminate POSEIDON (C-3) strategic deterrent patrols by the end of FY 1991 and dismantlement of all POSEIDON (C-3) SSBN's by the end of FY 1993.

	FY 1991	FY 1992	FY 1993
POSEIDON Weapon System Support	83	11	9
TRIDENT Weapon System Support	713	786	822
Total	796	797	831

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1991	FY 1992			FY 1993		
		Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate	Change FY 1992 to FY 1993
Strategic Weapons Sys	795,514	801,761	798,412	797,176	843,368	830,624	+33,428
Strategic Arms Reduction/Motor Disposal	0	50,600	23,200	23,200	47,100	46,900	+23,700
Surface Support Ships	15,037	18,773	18,773	18,553	18,820	19,559	+1,026
Total	\$810,551	\$871,134	\$840,385	\$838,929	\$909,288	\$897,083	\$+58,154

Activity Group: Strategic Weapons Systems (continued)

B. Reconciliation of Increases and Decreases.

Amount

\$838,929

+34,414

1. FY 1992 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1992 Direct Pay Raises	(+971)
1) Classified	+806
2) Wage Board	+165
B. FY 1993 Direct Pay Raises	(+2,894)
1) Classified	+2,486
2) Wage Board	+408
C. Defense Business Operating Fund (DBOF)	(+214)
1) Supplies, Material and Equipment	+214
D. Other Defense Business Operating Fund (DBOF)	(+8,262)
E. Other Pricing Adjustments	(+22,073)

+55,192

3. Program Increases

A. Other Program Growth in FY 1993	(+55,192)
1) Operational Engineering Support - increase for the overhaul (10,495) of the first Trident I (C-4) strategic weapons system, i.e. the launcher, fire control, navigation, test instrumentation, missile, missile check-out and guidance subsystems.	10,965

2) Missile Processing - Increased contractor field engineering contractor support and other operating costs in support of Trident II (D-5) weapons system due to an increase in the number of deployed systems.

19,709

3) Arms Control - Increased resources are required to support the first full year of arms control and compliance verification efforts.

19,605

4) Motor Disposal Facility Planning - increased resources are required to support construction of the Large Rocket Motor Disposal Facility.

3,329

5) Civilian Personnel (Reimbursable Funding) - An increase to the Defense Finance and Accounting Service for reimbursement of 37 end strength and workyears that transfer from Strategic Systems Program to Defense Finance & Accounting Service. This is a Defense Management initiative to standardize and

1,584

consolidate financial operations throughout the Department of the Navy.

4. Program Decreases

-31,452

- | | |
|--|-----------|
| A. One Time FY 1992 Costs | (-1,605) |
| 1) Decrease of one civilian personnel workday | -293 |
| 2) Completion of C-3 trainer disposal | -1,312 |
| B. Other Program Decreases in FY 1993 | (-29,847) |
| 1) Operational Engineering Support - reduction in D-5 operational engineering support based on maturation of the deployed D-5 weapon system (-14,242) and reduced C-4 support with a corresponding increased risk of weapon system effectiveness (-3,897). | -18,139 |
| 2) Training Support - reductions reflect maturation of D-5 and C-4 weapons systems | -1,758 |
| 3) Missile Processing - reduced contractor support, salaries and other operating costs associated with C-3 and C-4 missile processing. | -5,607 |
| 4) Surface Support Ships - Deletion of USNS Redstone as Down Range Support Ship in support of flight tests. | -765 |
| 5) Administration - reduction of civilian workyears and travel as a result of the phase out of C-3 | -1,994 |
| 6) Civilian Personnel - Decrease to civilian personnel for 37 endstrength that transfer from Strategic Systems Program to Defense Finance and Accounting (DFAS) Service. | -1,584 |

5. FY 1993 President's Budget Request

\$897,083

III. Performance Criteria.

A. OPERATIONAL SUPPORT

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
(Operating months)			
SSBN (POSEIDON)	256	222	140
SSBN (TRIDENT)	132	145	152
TENDER	43	29	20

B. MISSILE PROCESSING**

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
POSEIDON (POMPLANT C-3)	62	48	27
C-4 Backfit (POMPLANT C-4)	102	84	69
TRIDENT (C-4) (SWFPAC)	54	89	87
TRIDENT (D-5) (SWFLANT)	9	22	60

C. WEAPON SYSTEM OFFLINE

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
SUPPORT (MONTHS)			
TRIDENT I (C-4) Overhauls	0	0	4
POSEIDON Overhauls	1	0	0
C-4 Backfit Overhauls	0	0	0
Tender Overhauls	0	0	0

D. OVERHAUL STARTS

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
TRIDENT I (C-4)	0	0	1

E. SSBN Retirements/

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Inactivations/Dismantlements	1	4*	6*
POSEIDON	0	1	1
C-4 Backfit			

*POSEIDON operating in a non-strategic mode and reduced level until dismantlement. Not included in the FY 1992 number are two POSEIDON submarines that will convert to SSN status.

**Missile processing numbers are man-hour equivalences per year, not units of missiles.

<u>IV. Personnel Summary.</u>		<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength</u>				
A. Military	Officer	661	673	663
	Enlisted	167	169	165
		494	504	498
B. Civilian		1,659	1,612	1,527
	USDB	1,659	1,612	1,527

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Ship Operations
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

This program provides a fleet of 29 Strategic submarines in FY 1992 and 24 Strategic submarines in FY 1993 as the launch platform for the undersea strategic missile system. The submarines, together with their maintenance and support ships, are operationally supported in this program. Operational expenses include:

Fuel - includes ship propulsion fuel to operate the main plant/engines of the conventionally powered ships, auxiliary equipment, and small boats, and small quantities of fossil fuel used in auxiliary diesel engines of Strategic nuclear submarines. The major portion of fuel is used by the tenders while in port to support ships' power and heating needs, as well as hotel services to submarines that are moored alongside during periods of intermediate maintenance.

Utilities - includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by FBM submarines and support ships while in port.

Supplies and Equipment (S&E) - includes expenses of repair parts and other operating target (OPTAR):

Repair parts - includes all repair related consumables required to accomplish organizational level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew.

Other operating target (OPTAR) - includes administrative and housekeeping items; items having a limited life such as lubricants, boiler compound and bilge cleaner; devices such as power tools, office machines, duplicators; General Purpose Test Equipment (GPETE); Automated Data Processing (ADP) requirements; the cost of tugs, pilotage, and other related services provided by commercial or other non-naval forces; and the cost of material purchased for medical and dental purposes.

Leaseback (Charter) - provides for FBM cargo ships (T-AK). The T-AKs provide regularly scheduled service to forward based FBM replenishment sites as well as Charleston, South Carolina and Kings Bay, Georgia.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

	FY 1992			FY 1993			Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate	
Fuel	7,123	3,088	3,088	3,088	3,224	-46	90
Utilities	7,372	5,681	5,648	5,697	5,042	230	-425
Repair Parts	34,797	29,727	29,701	29,805	27,756	211	-1,838
Other OPTAR	32,841	29,664	29,530	29,377	26,811	-246	-2,812
MSC Charter	16,023	16,980	16,980	16,960	17,574	-2,230	-1,616
Total Act. Group	98,156	85,140	84,947	84,927	80,407	-2,081	-6,601

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1992 Current Estimate	84,927
2. Pricing Adjustments	3,972
A. Defense Business Operating Fund	
1) Fuel	(1,612)
2) Supplies, Materials, and Equipment	45
B. Other Defense Business Operating Fund	1,567
C. Other Pricing	(2,044)
	(316)
3. Program Increases	6,165
A. Annualization of FY 1992 Increases	(1,209)
1) Delivery of one new Trident II Submarine in FY 1992 for which a full ship year of funding is required in FY 1993 (SSBN 738).	1,209
B. One time FY 1993 costs	(1,276)
1) Inactivation costs associated with the inactivation of TAK-282 in FY 1993.	1,276
C. Other Program Growth in FY 1993	(3,680)
1) Delivery of one new construction Trident II submarine (SSBN 739).	826

- 2) Realignment of repair parts and consumables support from the general purpose forces to support higher priority supplies and equipage requirements aboard strategic force SSBN's. 2,614
- 3) Minor increase in supplies and equipage support for strategic force SSBN's in order to maintain fleet readiness readiness. 240

-16,738

4. Program Decreases

A. Annualization of FY 1992 decreases

- 1) Decrease in support for six Poseidon class submarines and two Tenders that begin inactivation or transfer to the General Purpose Forces in FY 1992.

(-7,782)
-7,782

B. One-time FY 1992 costs

- 1) One less per diem day for MSC ships

(-46)
-46

C. Other Program Decreases in FY 1993

- 1) Inactivation of six Poseidon class submarines (SSBN-656/SSBN-624/SSBN-632/SSBN-617/SSBN-659/SSBN-655).

(-8,910)
-3,629

- 2) Minor reduction in Utilities support due to maintenance availability for one Pacific Fleet SSBN.

-24

- 3) Decrease in per diem day support for TAK 282 which inactivates in FY 1993.

-4,672

- 4) Anticipated savings to be achieved as a result of increased efficiencies in the purchases of clothing and textile goods as a result of changes in procurement policies brought about by Defense Management Review policy decisions in FY 1990.

-95

- 5) Supplies and Equipage savings resulting from Defense Management Review actions in FY 1990 in which increased investment in Computer Aided Logistics Support (CALS) results in greater efficiencies in Navy organizational level maintenance support.

-490

5. FY 1993 Current Estimate

1-1-30

78,...

III. Performance Criteria.

	FY 1991	FY 1992*	FY 1993
Ship Inventory	38	31	26
Conventional	4	2	2
Nuclear	34	29	24
Ship Years Supported			
Conventional	4.0	2.8	2.0
Nuclear	33.6	31.5	25.2
Ship Operating Months Supported			
Conventional	43	29	20
Nuclear	388	367	292
Underway Steaming Hours			
Conventional	2,674	1,182	1,024
Nuclear	186,308	175,077	139,984
Barrels of Fossil Fuel Required (in thousands)	164	108	108
MSC Charter Inventory	2	2	1
Per Diem Days	730	732	548

* Changes to performance criteria since the submission of the FY 1992/1993 President's Budget in February 1991 reflect the impact of force structure adjustments made since submission of the FY 1992 budget. These include the accelerated inactivation of one TAK class ship and the transfer of one Submarine Tender from the Strategic to the General Purpose forces in FY 1992.

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military</u>	16,763	13,548	10,346
Officer	1,244	1,104	922
Enlisted	15,519	12,444	9,424
<u>Civilian</u>	0	0	0

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Ship Maintenance
Budget Activity: I - Strategic Forces

I. Description of Operations Financed

This program funds depot and intermediate level maintenance and associated technical support for the strategic forces as follows:

Regular Overhaul of the ship is that maintenance performed by the shipyards on material requiring major overhaul, or complete rebuild of parts, assemblies, subassemblies and end items and correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. The repairs restore the ship, including all operating subsystems which affect safety or current combat capability, to established performance standards. Depot level repairs for the family of detection and tracking (unique) SONARS installed on SSBNs includes overhaul, refurbishment and certification of SONARS and interface equipment.

Restricted and Technical Availabilities (RA/TA). A Restricted Availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission and tasks due to the nature of the repair work. A Technical Availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship not present, during which period the ship's ability to fully perform its assigned mission and tasks is not affected by the nature of the repair work. RA/TA repairs include voyage repairs, selected restricted availabilities, phased maintenance availabilities, repairs during post shakedown availabilities for new units and various other miscellaneous type repairs.

Intermediate Level Maintenance is that maintenance which is normally performed by Navy personnel on tenders and repair ships, or at Fleet support bases such as the Trident Refit Facility (TRF). It normally consists of calibration, repair or replacement of damaged or unserviceable parts, components or assemblies; the emergency manufacture of unavailable parts; and providing technical assistance to using

organizations. IMAs are assigned to repair and test weight handling equipment, repair periscopes, electronic equipment and electric motors, overhaul diesel engines and provide such services as printing, photography, optical repairs, engraving, canvas work, strainer shield manufacture, and certain preventive maintenance actions. The principal components of the Fleet Ballistic Missile Force IMA establishment are the submarine tenders and the TRIDENT shore based facilities at Bangor, Washington and Kings Bay, Georgia.

Technical and Engineering Programs provide necessary support for submarines and SONARS subjected to longer operational intervals by the Submarine Engineered Operating Cycle (SEOC) program, including acoustic trials.

Inactivations provides funds to remove Reactor Cores (RC), dismantle and dispose of ballistic missile submarines for various reasons including compliance with prevailing arms limitation agreements.

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1991		FY 1992		FY 1993		Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate	
Ship Overhauls	8,284	10,139	10,118	8,235	124,658	156,478	148,243
Restricted/Technical Avail.	118,711	112,522	111,973	94,874	105,032	93,234	-1,640
Ship Intermediate Maint.	160,547	170,979	170,801	162,413	165,797	165,312	2,899
SSBN Unique/Related Sonars	8,371	6,361	6,316	6,059	4,902	4,093	-1,966
SSBN Perf. Monitor/Support	10,752	11,438	11,317	10,531	11,083	8,983	-1,548
Maint. Engin. & Log. Spt.	1,646	441	441	0	432	0	0
Inactivation of Ships	43,872	125,801	125,801	125,801	175,238	169,274	43,473
Total	352,183	437,681	436,767	407,913	587,142	597,374	189,461

1-1-30

\$000B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		407,913
2. Pricing Adjustments		6,729
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(1,878)	
2) Wage Board	358	
B. FY 1993 Direct Pay Raises	1,520	
1) Classified	(1,778)	
2) Wage Board	740	
C. Civilian Personnel Compensation	1,038	
1) Increase reflects anticipated increased participation in the Federal Employee retirement system based on actual experience.	(430)	
D. Defense Business Operating Fund (DBOF)	430	
1) Supplies, Material and Equipment	(3,244)	
E. Other Defense Business Operating Fund (DBOF)	3,244	
F. Other Pricing Adjustments	(-2,190)	
	-2,190	
	(1,589)	
	1,589	
3. Program Increases		255,043
A. Annualization of FY 1992 Increases		
1. Annualization of 20 workyears associated with the Defense Management Review (DMR) Initiative for the civilianization of military spaces in support functions.	(800)	
	800	

B. Reconciliation of Increases and Decreases (Continued)

B. Other Program Growth in FY 1993			
1.	The increase reflects four additional submarine inactivations with Reactor Core (RC) disposal, two additional planning efforts and the incorporation of hull recyclings as an integral part of the availability. (Baseline: 125,801)		(254,243) 73,957
2.	Increase for the FY 1993 overhaul of USS OHIO (SSBN 726). (Baseline: 8,235)		148,342
3.	Increase results from a change in the number and mix of Selected Restricted/Technical Availabilities (RA/TA) and advance planning requirements as shown below: (Baseline: 94,874)		26,604
		Quantity (S000)	
	Misc. Availabilities	2,303	
	Selected Restricted Availabilities +1	5,102	
	Post Shakedown Availabilities +1	750	
	Service Craft/Boats +3	18,449	
4.	Increase (79 end strength, 50 work years) as the TRIDENT TRIDENT Refit Facility (TRF) Kings Bay is built up in support of the expanding TRIDENT SSBN fleet assigned to that station. (Baseline: 162,413)		1,970
5.	Reflects an increase in the TRIDENT Planned Equipment Replacement Program (TRIPER) as the amount of equipment in the program increases in conjunction with the TRIDENT SSBN Fleet size. (Baseline: 162,413)		2,740
6.	Defense Management Review (DMR) Initiative- Civilianization of Military Spaces in Support Functions. Planned substitution of civilian manpower in positions which do not specifically require a military incumbent (20 end strength, 16 workyears).		630

B. Reconciliation of Increases and Decreases (Continued)

72,311

4. Program Decreases

(-172)
-172
(72,139)
-4,522

A. One Time FY 1992 Costs

1. One less civilian personnel workday.

C. Other Program Decreases in FY 1993

1. Decrease as a result of the completion of outfitting TRF Kings Bay with materials, supplies and equipment needed to support Intermediate Maintenance Activity (IMA) workload transferred from IMA afloat.

(Baseline: 162,413)

2. Decrease results from a change in the number and mix of Selected Restricted/Technical Availabilities (RA/TA) and advance planning requirements as shown below:

(Baseline: 94,874)

	Quantity	(\$000)
Emergent Repairs	-	7,024
Battery Renewals	-	23
Phased Maintenance Availabilities	-1	19,848
Habitability	-	1,137

-1,120

3. Reduction of Intermediate Maintenance Activity as fewer people are required and less manyears (-20 end strength, -16 workyears) are expended in conjunction with force structure reductions.

(Baseline: 162,413)

4. Defense Management Review (DMR) Initiative- Computer Aided Logistics Support. Decrease as a result of savings realized from the implementation of efficient management practices.

-722

5. Defense Management Review (DMR) Initiative- Clothing and Textile. Decrease as a result of savings realized from the implementation of efficient management practices.

-130

B. Reconciliation of Increases and Decreases (Continued)

- | | |
|---|---------|
| 6. Defense Management Review (DMR) Initiative- ADP Design and Computer Operations in Data Processing Installations. Decrease as a result of savings realized from the implementation of efficient management practices. | -170 |
| 7. Decrease of one TRIDENT refit due to USS OHIO's (SSBN 726) overhaul and subsequent decrease in contracted equipment refurbishments. (Baseline: 162,413) | -4,225 |
| 8. Reduction in Fleet Support Services for SSBN Unique and Related Sonar as the number of POSEIDON class sonar systems requiring support declines. (Baseline: 6,059) | -2,295 |
| 9. Decrease in Submarine System Performance Monitoring System Support related to the Engineered Operating Cycle Program as the level of required maintenance and logistics support declines. (Baseline: 10,531) | -1,961 |
| 10. The SSBN inactivation program decreases as a result of two fewer inactivations without Reactor Core (RC) disposal and two fewer tow mods/preparations. (Baseline: 125,801) | -28,962 |

6. FY 1993 President's Budget Request

597,374

III. Performance Criteria:A. Ship Overhauls

The following depicts the regular overhaul program for FY 1990 through FY 1993. The first TRIDENT overhaul is scheduled for FY 1993. Although the overhaul is costed for the full term including advance preparation, only the portion applicable to the fiscal year appropriation appears with the ship in the induction year. Advance preparation costs are reflected in the appropriate O&M,N expense fiscal year.

<u>Ship Type</u>	<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
	<u>Avals.</u>	<u>\$M</u>	<u>Avals.</u>	<u>\$M</u>	<u>Avals.</u>	<u>\$M</u>
SSBNs	0	0	0	0	1	148.3
Tenders	0	0	0	0	0	0
Advance Funding		7.8		4.6		4.6
AERP/PERA 1/		.5		3.6		3.6
Total		<u>8.3</u>		<u>8.2</u>		<u>156.5</u>

1/ Advanced Equipment Repair Program/Planning, Engineering Repair and Alteration represents pre-overhaul effort/repairs accomplished outside the shipyard facilities and directly funded by the customer.

III. Performance Criteria (Continued):

B. Restricted and Technical Availability. The resources required for emergent repairs are based on historical experience for each ship type, and number of ship years based on operating months. Resources for planned availabilities are based on the schedule in each category. A summary of requirements follows:

<u>Type of Repair</u>	<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>
Emergent Repairs		34.9		14.6		7.8
Misc. Availabilities		9.7		13.8		16.0
Battery Renewals	5	1.4	2	.2	2	.2
SRAs	5	49.5	3	36.6	4	41.6
PMAs	0	.4	2	26.2	1	6.1
Habitability	6	.7	3	2.3	3	1.2
PSAs	0		0		1	.8
Service Craft Overhaul	7	22.1	0	1.2	3	19.5
Total		<u>118.7</u>		<u>94.8</u>		<u>93.2</u>

C. Ship Intermediate Maintenance. Funding provides for repair parts and materials for support of strategic submarines alongside the submarine tenders or at the refit facility, maintenance of the Fleet Ballistic Maintenance (FBM) submarine tenders and support for various related service craft, as follows:

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Productive Available Manyears	1,783	1,716	1,398
Workload Manyears	2,019	1,898	1,626
Material Cost (\$000)	60,659	60,419	51,692
Contractor Industrial Support (\$000)	1,838	0	10,724
Trident Refit Facility Operations (\$000)	98,050	101,994	102,896

III. Performance Criteria (Continued):

D. SSBN Unique and Related Sonars. Funding provides support to deployed submarines including Logistics Engineering, Reliability Maintenance Engineering and Performance Evaluation Engineering. In addition, it provides for the repair, modification and return of damaged parts.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Fleet Support Services (No. of Sonar Sys)	192	145	127
Repairs (No. of Sonars)	192	145	127

E. SSBN Ship System Maintenance Monitoring and Support Program
Provides technical direction and engineering support required to safely extend the operating interval between shipyard overhauls from 5-6 years up to 12 years for SSBN 616, 627 and 640 Class Fleet Ballistic Missile (FBM) submarines. The objective is to achieve and sustain a higher stabilized level of deployed strategic deterrent force while maintaining a high state of readiness. With an operating cycle more closely coinciding with that of longer-life reactor cores, SSBN operating and overhaul schedules show reduced requirements for non-refueling overhauls. Major cost avoidance has been realized after excluding all Engineered Operating Cycle (EOC) costs.

1. Performance Monitoring. The performance monitoring component ensures that the reliability of critical ship systems is sustained during the EOC. Criteria and procedures for inspection and timely assessment of ship system material condition are developed, refined and implemented. Engineering assessments of performance data identify emerging trends and potential problems, permitting orderly planning of corrective maintenance prior to system or component failure. Maintenance work packages developed with material condition feedback are tailored to each system's and ship's requirements and are defined along with associated maintenance and logistic support plans. A portion of the corrective maintenance is accomplished by Depot Level personnel during Extended Refit Periods (ERPs) at FBH Replenishment Sites. This program consists of the following efforts:

III. Performance Criteria (Continued):

- a. Test, Inspection and Maintenance Documentation: Funds development, validation and revision of minimum performance criteria for SSBN ship systems as well as methods, procedures and documentation for acquiring performance data on operational submarines. In-house efforts are supported by Naval activities and contractors.
- b. Submarine Systems Performance Data Support: Funds ADP software design and development, system operation and equipment upkeep, maintenance and enhancement systems for collection, transmission, storage and analysis of performance data. Includes computer-aided analysis (CA) software enhancement, program documentation, reports and plots.
- c. Material Condition Assessment/Improvement: Funds engineering assessments of data provided in End of Monitoring (EOM) Reports which report ship system inspection and performance test results. Engineering responses are prepared and sent to the fleet indicating corrective actions to be accomplished during refit to continue extended operations. Includes analysis of overhaul data to determine degradation trends leading to component redesign inputs or maintenance requirements adjustments. Covers development of plans identifying maintenance requirements to be accommodated in EOMs.

2. Engineered Operating Cycle (EOC).

- a. Extended Refit Period Work Package (ERPWP) Review, Analysis, and Coordination: Funds ERPWP development, i.e., ERP work items to be accomplished at the Intermediate Maintenance Activity (IMA). Provides for follow-on work package analysis, review and coordination efforts. Includes preparation of detailed key event schedules, critical paths for ERPWP implementation and material status summaries identifying potential logistic support problems. Development and analysis of long/short range ERP planning milestones is also covered. Installation of small but high priority mission alterations, e.g., passive sonar upgrades, during SSBN tender refits or ERPs is addressed.

III. Performance Criteria (Continued):

- b. EOC Maintenance Planning and Logistic Support: Funds EOC maintenance and logistic support planning efforts, including studies of aging effects and logistical issues. Provides technical support for the Submarine Prestaged Assets and Repairables (SPAR) Program and Ship-to-shop Equipment Refurbishment and Test (SERT) Program. Analyses of the Advanced Equipment Repair Program (AERP) are undertaken, focusing on repair versus replacement, attrition rates, turnaround times, etc.
- c. Analysis of Fleet Support Capabilities: Funds evaluations of facilities, equipment and manpower as well as the adequacy of services such as air, water, steam, electrical and crane services in light of evolving fleet and support needs. Develops IMA schedules to assist in workload planning to maximize manpower utilization. Funds ongoing analyses of Naval and private shipyard capabilities and capacities to support EOC maintenance plans and added workload due to new ship construction program. Includes planning and scheduling requirements to level-load waterfront workload.
- d. EOC and Life Cycle Technical Assessment/Improvements: Funds engineering, technical and logistics efforts supporting the technical management, evaluation, and resolution of ship system maintenance and modernization requirements and related material readiness problems/issues which have the potential to impact currently approved submarine operating and life cycles and/or limit proposed further extensions of submarine operating life cycles.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Submarine Systems Performance Data Support (1),(3)	33	32	27
Submarine Engineered Operating Cycle (SEOC)			
Maintenance Planning and Logistics Support(2)	36	44	35

Notes: (1) Number of ships monitored.

(2) Planning workyears

(3) Performance Data Support includes Material Condition Assessment (MCA), Submarine Systems Performance Data (SSPD) and Test Inspection and Maintenance Documentation (TIMD) efforts.

III. Performance Criteria (Continued):F. Inactivations

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of Submarines Inactivating	2	1	4	6
Inactivation with Reactor Compartment Disposal	1	1	2	6
Inactivation without Reactor Compartment Disposal	1	0	2	0
Standalone Reactor Compartment Disposal	1	1	0	0
Recyclings 1/	0	1	3	5
Tow Modifications/Preparations	1	3	2	0
Advance Planning Efforts	1	7	2	4

1/ When possible, recyclings are conducted as an integral part of the inactivation availability.

IV. Personnel Summary.End Strength

A. Military
Officer
 Enlisted

B. Civilian
USDH

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
1,406	1,334	1,310
88	76	73
1,318	1,258	1,327
2,029	2,048	2,127
2,029	2,048	2,127

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Exhibit OP-05

Activity Group: Strategic Communications
Budget Activity: 01 - Strategic Forces

I. Description of Operations Financed.

The Fleet Ballistic Missile (FBM) Strategic Communications program provides support for operational and newly-introduced communications systems for the FBM forces. The program encompasses High Frequency (HF)/Very Low Frequency (VLF)/Low Frequency (LF) broadcast subsystems developed to provide improved reliability and certainty of message reception from the National Command Authority (NCA) to deployed FBM submarines; secure ship-to-ship communications, a method of communicating submarine loss or disability to shore locations; and a continuing evaluation program that ensures the effectiveness and readiness of the various systems.

The FBM Ship/Shore Communications program provides funds for engineering technical services and maintenance of deployed equipments and systems for shipboard and shore receiving sites. These services are provided from Naval and commercial industrial sources to support deployed and deploying shipboard systems and shore stations worldwide. Funding is included for repair of specifically designated communications equipment. Engineering technical services cover such tasks as: planning; monitoring production; conducting site surveys; reviewing operational tests; evaluating hardware modifications; working out detailed operational procedures for the communications systems; conducting a program to evaluate operational readiness of systems and equipments; preparing and updating operational mode programs; configuration management; station operation and equipment maintenance; calibration; and systems effectiveness engineering. Requirements are determined by the number of systems and equipments scheduled for delivery from production and those installed. Shore transmitting and receiving sites are operational 24 hours a day.

Additionally, funds support fleet ballistic missile (FBM) Control System Communications, and provide for an operational strategic and tactical high frequency (HF) primary ship-to-shore system for all submarines. This program provides funding for the operation of seven shore receiving sites for the Circuit MAYFLOWER and the Circuit MERLIN strategic report-back systems. These systems provide a means for high speed communication from submarines to their operations commanders through dedicated receiving sites by providing continuous, worldwide coverage of assigned high frequencies. Funds are also used for technical

1-1-41

Activity Group: Strategic Communications

support for certification, maintenance and repair of associated shipboard equipments, and training and certification of shipboard operators/technicians. Also included is the Functional Transfer of Extremely Low Frequency (ELF) communications facilities in FY 1990 at Naval Communication Unit, Marquette.

The mission of FBM Airborne Communications is to provide airborne communication coverage for Fleet CINCs as an integral part of national defensive strategy in support to worldwide retaliatory forces. Objectives of the TACAMO (Take Charge and Move Out) program are to provide airborne coverage ensuring survivable communications with deployed strategic forces, to provide alert launched and ready alert repositioning flights, to conduct special exercises, to provide NATOPS requirement and instrument checks, syllabus flights, pre-deployment proficiency flights, trainer flight and post-maintenance check flights. The transition from the EC-130 Hercules aircraft to the E-6A B-1C aircraft will be complete in FY 1992.

Activity within the TACAMO program provides synchronized low frequency spectrum communications coverage to deployed retaliatory forces. Maintenance of coverage requires airborne on-station relief with aircraft flying rotational patterns that utilize foreign and domestic airfields.

TACAMO temporary additional duty (TAD) funds support operational, training, and administrative mission requirements including transportation; both commercial and military air, private and commercial vehicles, per diem and miscellaneous expenses in accordance with current per diem directives, Joint Travel Regulations and Naval travel instructions. Miscellaneous expenses include taxis and rental cars as required to perform assigned mission.

II. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992		FY 1993		Change FY 1992 to FY 1993
		Budget Request	Appro- priated	Current Estimate	Initial Estimate	
FBM Control Sys Comm	38,331	46,854	46,354	46,354	46,964	+136
TACAMO Ops/AC Spt	49,056	40,577	40,535	38,385	30,954	-2,199
TACAMO Air TAD	2,430	956	872	872	1,476	+2,560
Total Strat Comm	89,817	88,387	87,761	85,611	79,394	+497

3. Reconciliation of Increases and Decreases:

	<u>\$ in 000</u>
1. FY 1992 Current Estimate	85,611
2. Pricing Adjustments	
A. Annualization of FY 1992 Direct Pay Raises	
1) Classified	(15)
B. FY 1993 Direct Pay Raises	15
1) Classified	(35)
C. Defense Business Operating Fund (DBOF)	35
1) Supplies, Material and Equipment	(1,284)
2) Fuel	373
D. Other Defense Business Operating Fund (DBOF)	911
E. Other Pricing Adjustments	(977)
	(1,693)
	4,004
3. Program Increases	
A. Other Program Growth in FY 1993	
1) Increase in Take Charge and Move Out (TACAMO) travel to support	(4,481)
homeport change from Naval Air Station Barbers Point to	2,619
Tinker Air Force Base and support of the Fleet Introduction Team.	
2) One additional workyear for civilian substitution of military	54
personnel.	
3) Increase in supplies and material to support one additional workyear.	2
4) Increase reflects additional maintenance costs for newly installed	88
fixed Very Low Frequency (VLF) equipment.	
5) Increase reflects the new Low Frequency (LF) transmitters at the	208
Iceland site becoming fully operational in FY 1993. Due to the new	
equipment being operational, overall maintenance costs will be at	
an increased annual cost.	
6) Increase reflects software integration testing for the new Integrated	1,264
Transit Terminal (IVTT) which send signals from operational sites	
to transmitter sites.	
7) Increase reflects additional maintenance costs for installed	246
Extremely Low Frequency (ELF) receivers.	
	-7,988
4. Program Decreases	
A. One Time FY 1993 Decreases	(-1)
1) One less workday of civilian employment.	-1
B. Other Program Decreases in FY 1993	(-7,987)
1) Net decrease in utilization of aircraft due to change in	
mission (classified).	-3,102
2) Decrease in support costs associated with homeport organization	
1-1-43	

\$ in 000

3. Reconciliation of Increases and Decreases:

change and reduced costs for the initial outfitting of TACAMO facilities.

- 3) Decrease in engineering and technical services consistent with reduced threat and the ability to accept more risk.
- 4) Decrease due to reduced quantitative evaluation of operational performance of SSBNs.
- 5) Decrease due to gradual phase-out of the SCIP program.
- 6) Decrease in the amount of assessment that will be performed for the "Interference of Mitigation and Biological" ecological studies.

-1,194

-2,427

-744

-250

-270

86,108

5. FY 1993 President's Budget Request

Activity Group: Strategic Communications

III. Performance Criteria:

A. The FBM Control System provides for manpower authorizations, engineering and technical services, repair, and support of an integrated program to provide survivable, reliable, and anti-jam command and control communications to and from FBM submarines in the pre-, trans-, and post-attack period. This program includes maintenance and operational costs of the following programs/projects: VERDIN, an operational Very Low Frequency/Low Frequency digital broadcast subsystem used to transmit (shore-to-ship) unique traffic to deployed SSBN and Ship Submersible Nuclear (SSN) submarines; VLF stations (the primary Fleet Submarine Communications): Submarine Communications Improvement Program (SCIP), Continuing Evaluation Program (CEP); MERLIN, a highly specialized, one-way system that transmits a pre-recorded message to the National Command Authority (NCA) when the submarine is "in extremis"; MAYFLOWER, a ship-to-shore HF communications system used to transmit data from operational SSN/SSBNs; ELF transmitting system; site preparation and installation of VLF Amplifiers; TACAMO, primary survivable communications link to ensure NCA connectivity to SSBN forces; and SSBN Communications, support for Strategic Submarine antennas.

	FT 1991 Units/\$000	FT 1992 Units/\$000	FT 1993 Units/\$000
VERDIN/Enhanced VERDIN (AN/VRR-7, AN/VRR-7A)	307.0/8,564	307.0/8,903	307.0/9,339
Rcvr Sys Maintained			
VERDIN (ISABPS PIP I & II) Planned Sites	1.0/ 186	1.0/ 500	1.0/ 525
ISABPS PIP ISEA	5.0/ 323	10/ 639	13/ 670
MERLIN (AN/BST-1) Systems Maintained	100.0/ 535	100.0/ 555	100.0/ 582
Fixed VLF Site Maintained	7.0/1,415	7.0/1,637	7.0/1,782
VLF Site Refurbishment	1.0/ 433	1.0/ 452	1.0/ 465
LF Transmitters Maintained	21.0/1,687	21.0/1,721	21.0/1,988
CEP Analysis & Assessments (W/Y)	25.8/4,074	24.5/3,900	24.2/3,338
FBM Radio Room Equipment Maintained	31.0/1,520	23.0/1,489	23.0/1,562
BCA (Buoyant Cable Antenna) (OE-315)	31.0/1,840	23.0/1,887	23.0/1,979
Equipment Systems Maintained			
CBFS (Cesium Bean Frequency Standard)	280.0/ 134	280.0/ 140	280.0/ 147
Equipment Maintained			
Verdin Integrated Transmit Terminal (W/Y)	0.0/ 0	0.0/ 0	7.0/1,264
MAYFLOWER Systems Maintained	230.0/ 900	230.0/ 973	230.0/1,021

III. Performance Criteria (Cont'd):

	<u>FY 1991</u> <u>Units/\$000</u>	<u>FY 1992</u> <u>Units/\$000</u>	<u>FY 1993</u> <u>Units/\$000</u>
Interference Mitigation and			
Biological-Ecological Studies	2.0/9,388	2.0/9,741	2.0/ 9,909
ELF Receivers Maintained	139.0/ 661	146.0/ 320	146.0/ 571
VLF Amplifier Sites Refurbished	1.0/ 395	1.0/ 412	1.0/ 425
Compact Very Low Frequency (CVLF) Support (W/Y)	2.0/ 345	2.0/ 358	2.0/ 375
SCIP-Submarines Assessed	7.0/1,142	5.5/ 896	6.0/ 686
SSBN Communications (W/Y)	6.0 372	6.6/ 386	6.0/ 405
	<u>33,914</u>	<u>34,909</u>	<u>37,033</u>
	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
B. Aircraft Operations			
Average Operating Aircraft	17	18	15
Flying Hours	16,168	15,449	10,254
Costs (\$000)	31,729	22,523	22,838
Hours per A/C	980	858	684
Cost per Hour	1,962	1,458	2,227
Per Diem Days	71,987	25,996	95,893

Audit Savings Incorporated in Current Budget Controls

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
IV. Personnel Summary			
A. Military E/S	1,410	1,332	1,328
Officer	<u>188</u>	<u>178</u>	<u>178</u>
Enlisted	1,222	1,154	1,150
B. Civilian E/S			
USDH	<u>3</u>	<u>32</u>	<u>37</u>
	<u>3</u>	<u>32</u>	<u>37</u>

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Space Systems Operations
Budget Activity: I - Strategic Forces

I. DESCRIPTION OF OPERATIONS FINANCED:

The Naval Space Command (NAVSPACECOM) Dahlgren, Virginia, supports naval space policy and strategy by providing direct support to fleet units worldwide through integrated control of naval space programs. The Command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions. While reflecting the Navy's reliance on space for maritime communications, navigation, environmental prediction and surveillance, it also provides an organizational structure for effective space coordination with other Department of Defense (DOD) elements. COMNAVSPACECOM is the naval component of the U.S. Space Command. NAVSPACECOM commands the operations of the Naval Space Surveillance System (NAVSPASUR) and the Naval Satellite Operations Center (NAVSOC).

Operations of two NAVSPACECOM subordinate commands, the Naval Space Surveillance Center (NAVSPASUR) and the Naval Satellite Operations Center (NAVSOC), are also financed by this activity.

NAVSPASUR operates a large continuous wave radar system to detect and track satellites. Evaluated satellite information from this system supports over 600 activities, consisting of all Fleet units, various naval shore installations, and other departments of the Government. Data provided includes satellite overflight alerts; radar pointing angles; satellite ephemeral predictions; orbital elements (for input into shipboard computers); look angles; orbit breakup fragments and "problem" satellites, and uncorrelated detection data. Primary mission for Fleet support is vulnerability data for United States Navy and Marine Corps operating forces. NAVSPASUR, as a force assigned to U.S. Space Command, provides 75% of the space surveillance data for the space object catalog maintained at the Space Surveillance Center (SSC) located at the Cheyenne Mountain Complex in Colorado. NAVSPASUR is designated as the Alternate Space Surveillance Center (ASSC) with a backup control function for the entire Space Detection and Tracking Surveillance System (SPADATS). In the event of a failure at SSC, NAVSPASUR provides all support including command and control for each SPADAT sensor and maintains the space object catalog for the Space Surveillance Center. NAVSPASUR is also designated as the Alternate Space Defense Operations Center (ASPADOC) for U.S. Space Command. This includes responsibilities for monitor potential space threats and disseminating information to the National Command Authority (NCA) and space community; aiding in the protection and restoration of space capabilities; involvement with space system protection operation plans, and space control support activities.

Activity Group: Space Systems Operations (Cont'd)

Navy Astronautics Group (NAVASTROGRU) maintains and operates astronautic systems, including spacecraft and ground based components and subsystems to fulfill naval and national requirements. The Navy Navigation Satellite System (NNSS) is the major operational space system to support navigation requirements of all Fleet units. Primary mission Fleet support is provided to Fleet Ballistic Missile (FBM) submarines, which impose the most stringent navigational accuracy requirements on NNSS. Expanded roles for NAVASTROGRU in spacecraft management include upgrade for Extremely High Frequency (EHF) operations support and use of existing Automated Data Processing capabilities to obtain geolocation of Radio Frequency Interference (RFI). NAVASTROGRU is responsible for the Fleet Satellite Extremely High Frequency Program (FEP) and its operations centers (FEPOCs).

Additional Naval Space Command responsibilities include around-the-clock operational Fleet support and operational management of communications satellite capability for Fleet communications, operational management of Relocatable Over the Horizon Radar (ROTHR), and Tactical Exploitation of the National Capabilities (TENCAP) as well as support for several naval compartmented projects. All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

II. FINANCIAL SUMMARY (Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1992			FY 1993			Change FY 1992 to FY 1993
	Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Change	Amended Estimate	
FY 1991							
13,857	13,003	12,981	13,632	12,299	4,633	16,932	3,300
5,454	4,910	4,904	4,905	5,426	(80)	5,346	441
5,546	4,585	4,272	4,272	4,759	(370)	4,389	117
24,857	22,498	22,157	22,809	22,484	4,183	26,667	3,058
Total							

Activity Group: Space Systems Operations (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$22,809
2. Pricing Adjustments		+834
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(+154)	
2) Wage Board	+153	
B. FY 1993 Direct Pay Raises	+1	
1) Classified	(+358)	
2) Wage Board	+354	
C. Defense Business Operating Fund (DBOF)	+4	
1) Supplies, Material and Equipment	(+11)	
D. Other Defense Business Operating Fund (DBOF)	+11	
E. Other Pricing Adjustments	(+14)	
	(+297)	
3. Program Increases		+4,671
A. Annualization of FY 1992 Increases		
1) Annualization of civilian personnel increases in FY 1992 to sustain minimum levels for operation of the Naval Space Surveillance Center (NAVSPASUR), 8 workyears.	(+378)	
B. Other Program Growth in FY 1993	378	
1) In FY 1993 NAVSPASUR continues improvements to become fully operational in performing its alternate space defense operations center mission. Increases are in communications, contracted support for training and software integration, mission analyses, fleet planning and Defense joint activities.	(+4,283)	
2) Civilian personnel increases for NAVSPASUR provide resources to meet the second phase of ASPADOC tasking. This position will perform monitoring of potential space threats and dissemination of information to the National Command Authority (+1 W/Y)	+3,915	
3) Increase to the Defense Finance and Accounting Service (DFAS) for reimbursement of 7 endstrength that transfers from Chief of Naval Operations to DFAS. This is a Defense Management	+47	
	+331	

Review Initiative to standardize and consolidate financial operations throughout the Department of Defense.

-1,647

4. Program Decreases

A. One Time Program Decreases

(-51)
-51

- 1) Decrease is due to one less civilian personnel workday in FY 1993.

B. Other Program Decreases

(-1,265)
-740

- 1) Infrastructure support, including civilian personnel declines consistent with decreases in the operating forces.
- 2) Defense Management Review Initiative - anticipated savings for NAVSPASUR computer operation due to potential consolidation of Automated Data Processing functions.
- 3) Decrease to direct funded civilian personnel for 7 endstrength that transfers from Chief of Naval Operations to the Defense Finance and Accounting Service (DFAS). This is a Defense Management Initiative to standardize and consolidate financial operations throughout the Department of Defense.

-525

-331

\$26,667

5. FY 1993 President's Budget Request

III. Performance Criteria.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. NAVIGATION (Navy Navigation Satellite System)			
1. Monitoring Sites	4	4	4
Prospect Harbor, ME			
Rosemont, MN			
Wahiawa, HI			
Laguna Peak, CA			
2. Satellite Configuration	7	7	7
3. Injection Success	100%	100%	100%
B. SURVEILLANCE			
1. Transmitter Sites	3	3	3
Lake Kickapoo, TX			
Gila Lake, AZ			
Jordan Lake, AL			
2. Receiver Sites	6	6	6
Fort Stewart, GA			
Silver Lake, MS			
Red River, AK			
Elephant Butte, NM			
San Diego, CA			
Hawkinsville, GA			
3. Catalog Items	9,180	9,910	10,700

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Military	187	230	229
Officer	68	76	80
Enlisted	119	154	149
B. Civilian	294	293	278
USDH	294	293	278

Department of the Navy
Operation and Maintenance, Navy
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Activity Group: Fleet Command & Staff
Budget Activity: I - Strategic Forces

I. Description of Operations Financed:

The purpose of this program is to provide the Fleet operational support required to permit Fleet Ballistic Missile (FBM) submarines to carry out their mission. Support provided includes material control and supply support, fleet temporary additional duty (TAD) for FBM crew rotations between the continental United States and overseas sites and for crew training, and use of the Atlantic Underwater Test and Evaluation Center (AUTEC).

The submarine squadron and group commander staff requirements are also included. The staffs' mission is to operationally direct and administer material and logistic support and TAD. The Polaris Material Offices (PMOs) provide focal points through which the Type Commanders can exercise material control and supply responsibilities for the complete FBM weapon system, ship and missile. Unique material support requirements exist because SSBNs conduct brief, intensive refits between extended deterrent patrols. Without the material support provided by the PMOs, SSBN refit completions would be delayed, causing the unacceptable extension of patrols and slippage of subsequent refit periods. Consequently, the Navy is able to adhere to the SSBN patrol cycle and carry out national strategic deterrence policy with the present size SSBN force. Funds requested represent the cost of civilian salaries, ADP, other contractual services, communications, equipment, and consumable supplies for the PMO staff.

The AUTEC range is used to conduct torpedo, Harpoon and TOMAHAWK proficiency firings, crew qualifications, and to test and certify shipboard weapon systems. The range is operated and managed by the Naval Underwater Systems Center (NUSC). Requested funds represent the direct costs for support of AUTEC range, open ocean firings, torpedo retrievals and post firing evaluations.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

II. Financial Summary (O&M,N Dollars in Thousands):

A. Subactivity Breakout:

	FY 1992			FY 1993			Change FY 1992 to FY 1993	
	FY 1991	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change		Amended Estimate
Ship Ops Administration	2,366	2,425	2,413	2,413	2,423	-48	2,375	-38
Staff Administration	5,236	5,667	5,551	5,551	5,662	-134	5,528	-23
Ship Operations TAD	5,171	4,447	4,192	4,192	3,152	-572	2,580	-1,612
Combat System Readiness	7,844	7,980	7,974	7,974	8,032	+753	8,785	+811
Total	\$20,617	\$20,519	\$20,130	\$20,130	\$19,269	-1	\$19,268	-862

Amount

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate	\$20,130
2. Pricing Adjustments	+1,242
A. Annualization of FY 1992 Direct Pay Raises	(+16)
1) Classified	+16
B. FY 1993 Direct Pay Raises	(+27)
1) Classified	+27
C. Civilian Personnel Compensation	+15
D. Defense Business Operating Fund (DBOF)	(+49)
1) Supplies, Material and Equipment	+49
E. Other Defense Business Operating Fund (DBOF)	(+888)
F. Other Pricing Adjustments	(+202)
G. Foreign Currency	(+45)

Activity Group: Fleet Command & Staff (continued)

3. Program Increases		+174
A. Other Program Growth in FY 1993		
1) Defense Management Review Initiative		
Civilian substitution of military billets for positions which do not specifically require a military incumbent.	(+174)	
2) Increase in number of torpedoes used for proficiency firings and Atlantic Underwater Test and Evaluation Center recertification based on cyclical requirements.	+64	
3) Environmental legal compliance (1 Workyear, Base = 0)	+66	
	+44	
4. Program Decreases		-2,278
A. Annualization of FY 1992 Increases		
B. One Time FY 1992 Costs		
1) One less civilian personnel workday	(-1)	
C. Other Program Decreases in FY 1993	(-3)	
1) Adjustment to travel for maintenance training and crew rotations and other infrastructure support as the POSEIDON submarine class retires.	-3	
2) Anticipated savings resulting from Defense Management Review initiatives in FY 1990 in which increased investment in Computer Aided Logistics Support (CALS) is expected to result in greater efficiencies in Navy organizational level maintenance support.	(-2,274)	
3) Anticipated savings from increased efficiencies involving purchases of clothing and textile goods as a result of changes in procurement policies brought about by Defense Management Review initiatives implemented in FY 1990.	-2,101	
4) Anticipated savings achieved as a result of consolidation of Automated Data Processing functions as a result of Defense Management Review initiatives which consolidated computer operations and design.	-4	
5) Baseline (1,789) adjusted to reflect completion of submarine squadron inactivations and service craft overhaul reductions.	-1	
5. FY 1993 President's Budget Request	-2	
	-166	
		\$19,268

Activity Group: Fleet Command & Staff (continued)

III. Performance Criteria.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. <u>Combat System Support: # of Firings /Torpedoes</u>			
<u>MK 48 Proficiency Firings</u>			
TRIDENT Firings	34/205	31/186	33/199
MK-48 Programmable Launch Firings	7/42	9/54	12/73
TRIDENT MK 48 Prospective Com Officer Firings	218	218	218
	1/32	1/32	1/32
B. <u>Fleet Travel Per Diem Days</u>	24,629	19,799	15,363
C. <u>Polaris Missile Office Estimated Number of Requisitions (Thousands)</u>	8,181	8,537	8,508
D. <u>SSBN Security/Classified Exercises</u>	2	2	2
E. <u>Defensive Weapons/Acoustic Sea Trials</u>	30	30	30
F. <u>Submarine Groups</u>	5	5	5
G. <u>Submarine Squadrons</u>	5	4	4
H. <u>FBM Submarines and Tenders Assigned</u>	38	31	26
IV. <u>Personnel Summary.</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength</u>			
A. <u>Military</u>	1077	990	943
<u>Officer</u>	216	209	190
<u>Enlisted</u>	861	781	753
B. <u>Civilian</u>	22	32	34
<u>USOH</u>	22	32	34

Activity Group: Base Operations
Budget Activity: 01 - Strategic Forces

I. Description of Operations Financed.

This program group provides the base support services, material, facility repairs and minor construction, and recurring facility maintenance required by strategic submarine bases, the Naval Space Command, Naval Communication Unit, Marquette, TACAMO at Tinker AFB, Trident Command and Control System Activity, Polaris Missile Facility, Atlantic, and the Naval Ordnance Test Facility, Cape Canaveral to perform their strategic missions. In conjunction with the FY 1993 transfer of major facility repairs and minor construction costing more than \$15,000 per project to Military Construction, the remaining facility maintenance and repair is now displayed within Base Operations.

The major elements of this program are:

- o Base Communications - Includes costs for administrative base communications, telecommunications centers supporting a base complex and base telephone, industrial security networks, paging networks, and other internal base communications systems such as two-way radios.
- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities, Station Hospitals, Medical and Dental Clinics, the administrative support of the Alcohol and Drug programs, and support for programs which focus on improving organizational and individual effectiveness.

Activity Group: Base Operations (cont'd)

- Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
- o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:
 - Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
 - Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
 - Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
 - o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.

Activity Group: Base Operations (Cont'd)

- Audiovisual - provides supplies and services required for audiovisual support.
- Physical Security - provides shore base physical security.
- Facilities Maintenance and Repairs - provides scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities, major repairs (in FY 1991 and FY 1992) necessary to bring existing facilities into adequate condition to support assigned missions, and facility repairs (in FY 1993) costing less than \$15,000 per project.
- Minor Construction - finances projects (costing less than \$200,000 per project in FY 1991, less than \$300,000 in FY 1992, and less than \$15,000 for FY 1993) for the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

II. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Breakout.

	FY 1991			FY 1992			FY 1993			Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change	Amended Estimate	Change		
Base Communications	5,026	5,762	5,741	5,741	6,131	-85	6,046	-85	+305	
Utility Operations	21,588	21,326	21,276	21,086	21,973	-940	21,033	-940	-53	
Personnel Operations	8,263	7,761	7,745	7,918	8,230	+115	8,345	+115	+427	
Base Ops, Mission	23,912	23,141	23,054	29,819	22,895	+243	23,138	+243	-6,681	
Ownership Ops	100,662	78,508	78,263	76,870	72,197	+1,692	73,889	+1,692	-2,981	
Total Activity	159,451	136,498	136,079	141,434	131,426	+1,025	132,451	+1,025	-8,983	
Group										

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases:

\$ in 000

1. FY 1992 Current Estimate		141,434
2. Pricing Adjustments		
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(380)	
2) Wage Board	296	
B. FY 1993 Direct Pay Raises	84	
1) Classified	(879)	
2) Wage Board	796	
C. Defense Business Operating Fund (DBOF)	83	
1) Supplies, Material, and Equipment	(43)	
2) Fuel	10	
D. Other Defense Business Operating Fund	33	
E. Other Pricing Adjustments	(30)	
	(3,300)	
3. Functional Program Transfers		-7,165
A. Transfers Out		
1) Inter-Appropriation		
(a) Transfer of funding for major repairs and minor construction costing \$15,000 or more per project to the Military Construction, Navy Appropriation. This transfer places all related facility investments into the construction investment accounts in order to improve decisionmaking, management, planning, and budgeting.	(-7,165)	
2) Intra-Appropriation		
(a) Transfer reflects the realignment of funding for child development activities, family advocacy programs and family centers into Budget Activity Eight, Other Personnel Activities.	-7,079	
		-86

7,792

9. Program Increases

A. Annualization of FY 1992 Increases		(124)
1) Civilian personnel billets at King's Bay, Georgia (3 workyears)		124
B. Other Program Growth in FY 1993		(7,668)
1) In accordance with Defense Management Review initiatives, civilian substitution of military billets (20 end strength, 11 workyears).		441
2) Incremental increase in funding for contract base operations support costs at Tinker AFB, Oklahoma associated with the relocation of TACAMO aircraft from Barbers Point, Hawaii.		3,503
3) Increase to the Defense Finance and Accounting Service (DFAS) for reimbursement of 67 end strength and workyears which transfer from the Atlantic Fleet and Pacific Fleet to DFAS. This is a Defense Management Review Initiative to standardize and consolidate financial operations throughout the Department of Defense.		2,261
4) Increased base operations support for newly completed facilities at Naval Submarine Base, King's Bay, Georgia.		1,463

-14,242

10. Program Decreases

A. Annualization of FY 1992 Decreases		(-140)
1) Savings in physical security functions, and force level reductions (2 workyears).		-140
B. One Time FY 1992 Costs		(-8,016)
1) One less civilian personnel workday.		-106
2) Reduction in heavy lift and charter support required for relocation of Submarine Squadron due to the closure of Naval Support Activity, Holy Loch, Scotland.		(-7,910)
C. Other Program Decreases in FY 1993		(-6,086)
1) Decreased base operations support at POMFLANT due to the phasedown of facilities which support C-3 missile processing.		-396
2) Decreased funding for leases based on relocation of tenants to space on government installations.		-166
3) Reduced funding for preventive maintenance inspections on structures.		-260

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Activity Group: Base Operations (Cont'd)

4) Reduced funding for physical security requirements, including deferral of physical security systems purchases.	-400
5) In accordance with Defense Management Review initiatives, anticipated savings from increased efficiencies.	-2
6) In accordance with changes in Clothing and Textile policies. anticipated savings from increased investment in Computer Aided Logistics Support (CALS).	-22
7) In accordance with Defense Management Review Initiatives, anticipated savings for the consolidation of ADP design and computer operations.	-371
8) In accordance with Defense Management Review Initiatives, anticipated savings for Energy Investment.	-237
9) In accordance with Defense Management Review Initiatives, anticipated savings for the Consolidation of Base Engineering Services.	-1,031
10) Decrease to direct funded civilian personnel for 67 end strength and workyears which transfer from the Atlantic Fleet and Pacific Fleet to the Defense Finance and Accounting Service (DFAS). This is a Defense Management Review Initiative to standardize and consolidate financial operations throughout the Department of Defense.	-2,261
11) Decrease reflects reduction in energy use through conservation.	-940

5. FY 1993 President's Budget Request

132,451

Activity Group: Base Operations (Cont'd)

III. Performance Criteria

	FT 1991	FT 1992	FT 1993
A. Administration (\$000)			
Total	14,951	14,600	17,079
Military E/S	315	278	257
Civilian E/S	107	97	96
	208	181	161
No. of Bases Total	3	3	3
(CONUS)	3	3	3
(OVERSEAS)	0	0	0
B. Retail Supply Operations (\$000)			
Total	4,430	5,032	5,095
Military E/S	135	127	125
Civilian E/S	25	22	22
	110	105	103
Line Items Carried (000)			
Receipts (000)	118	124	130
Issues (000)	94	104	104
	160	166	172
C. Bachelor Housing OPS/FURN (\$000)			
Total	1,156	2,311	2,526
Military E/S	63	53	47
Civilian E/S	61	51	45
No. of Officer Quarters	2	2	2
No. of Enlisted Quarters	199	212	256
	2,546	2,738	2,738
D. Morale, Welfare & Recreation (\$000)			
Total	4,301	4,003	4,339
Military E/S	621	588	578
Civilian E/S	160	160	160
Population Served, Total	461	428	418
(Military E/S Served)	83,370	86,631	88,154
(Civilian/Dependents, E/S Served)	11,384	11,939	13,048
	71,986	74,692	75,106

Activity Group: Base Operations (Cont'd)

III. Performance Criteria (Cont'd)

	FY 1991	FY 1992	FY 1993
E. Maintenance of Installation Equipment (\$000)			
Total	981	823	825
Military E/S	80	64	64
Civilian E/S	80	64	64
	0	0	0
F. Other Base Services (\$000)			
Total	18,501	23,964	17,218
Military E/S	249	220	217
Civilian E/S	197	162	157
No. of Motor Vehicles Total (Owned)	52	58	60
(Leased)	1,695	1,738	1,738
	1,251	1,299	1,299
	444	439	439
G. Other Personnel Support (\$000)			
Total	2,806	1,604	1,480
Military E/S	189	149	140
Civilian E/S	176	142	134
Population Served, Total (Military E/S Served)	13	7	6
(Civilian E/S Served)	76,296	79,352	80,673
	11,810	12,357	13,448
	64,486	66,995	67,225
H. Non-GSA Lease Payments for Space (\$000)	0	0	0
I. Other Engineering Support (P1)			
Total	23,344	19,170	18,746
Military E/S	191	178	146
Civilian E/S	10	9	9
Facilities Supported (000 sq. ft.)	181	169	137
	9,989	10,226	10,796
J. Operation of Utilities (\$000)			
Total	21,588	21,086	21,033
Military E/S	6	5	4
Civilian E/S	0	0	0
	6	5	4

Activity Group: Base Operations (Cont'd)

III. Performance Criteria (Cont'd)

	FY 1991	FY 1992	FY 1993
Electricity, MWH	358,946	322,164	325,696
Steam & Hot Water (Total), MBTU	518,335	452,699	454,794
Water Plants & Systems, KGAL	961,985	1,035,166	1,031,020
Sewage Plants & Systems, KGAL	767,598	658,912	665,746
Air Cond & Refrigeration, TN	63,953	60,870	59,313
K. Base Communications (\$000)			
Total	5,026	5,741	6,046
Military E/S	92	91	91
Civilian E/S	80	80	80
	12	11	11
L. Audio Visual (\$000)			
Total	336	368	371
Military E/S	2	2	2
Civilian E/S	1	1	1
	1	1	1
M. ADP (\$000)			
Total	1,855	2,111	2,188
Military E/S	27	32	29
Civilian E/S	0	0	0
	27	32	29
N. Physical Security (\$000)			
Total	8,268	7,795	7,920
Military E/S	207	111	108
Civilian E/S	153	64	64
	54	47	44
O. Maintenance of Real Property			
Recurring Maintenance (\$000)	51,908	32,826	27,585
Minor Construction (\$000)	48,143	30,785	26,833
Backlog, Maintenance/Repair (\$000)	3,765	2,041	752
Total Building Square Feet (000)	8,040	8,102	8,133

Activity Group: Base Operations, (Cont'd)

IV. Personnel Summary

End Strength

A. Military
Officers
 Enlisted

B. Civilian
USDA

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	810	692	672
	<u>724</u>	<u>605</u>	<u>597</u>
	86	87	85
	883	788	716
	<u>883</u>	<u>783</u>	<u>716</u>

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Environmental Protection
Budget Activity: 01 - Strategic Forces

I. Description of Operations Financed.

This activity group provides funding for hazardous waste disposal and shore environmental protection at strategic submarine bases. These programs were funded in Claims and Other Court Directed Activities, and Base Operations in the FY 1991 President's Budget Request. All applicable audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

A. Hazardous Waste - provides for hazardous waste disposal and other non-disposal hazardous waste operations (previously funded in Claims and Other Court Directed Activities). This includes determination of the chemical and physical nature of waste; receipt, testing and inspection, issue, transportation and disposal of hazardous waste. Also included are the training of personnel who handle hazardous waste, development of contingency plans and hazardous waste management plans, and the operation of facilities for storage, treatment, and disposal of hazardous waste.

B. Shore Environmental Protection - environmental costs (previously funded in Base Operations Support) including: environmental engineering management, permits, fees, fines, litigation, engineering studies (including National Environmental Protection Act (NEPA) documentation), and minor alterations to facilities and equipment not centrally funded. Not included are routine costs associated with utility operations and maintenance, such as sewage or water treatment plants.

II. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Breakout.

	FY 1992			FY 1993			Change	
	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change	Amended Estimate	FY 1992 to FY 1993	
	FY 1991							
Hazardous Waste	2,801	2,737	2,995	2,794	+174	2,968	-27	
Shore Environmental Protection	812	1,502	905	1,359	-468	891	-14	

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A. Sub-Activity Group Breakout (Cont'd).

	FY 1992		FY 1993		Change
	Budget Request	Appropriated	Initial Estimate	Change	FY 1992 to FY 1993
FY 1991					
Total Activity Group	3,613	4,224	4,153	-294	-41
				Amended Estimate	
				3,859	

B. Reconciliation of Increases and Decreases:

		\$ in 000
1. FY 1992 Current Estimate		3,900
2. Pricing Adjustments		125
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(2)	
B. FY 1993 Direct Pay Raises	2	
1) Classified	(5)	
C. Other Pricing Adjustments	5	
	(118)	
3. Program Increases		85
A. Annualization of FY 1992 Increases	(85)	
1) Civilian personnel increased to improve environmental compliance management and to meet regulations. (2 workyears)	85	
4. Program Decreases		-251
A. Other Program Decreases in FY 1993	(-251)	
1. Decrease in funding from increased management efforts to reduce quantities of hazardous waste and to reduce costs in shore environmental protection	-251	
5. FY 1993 President's Budget Request		3,859

III. Performance Criteria:A. Hazardous Waste (\$000)

Civpers, End Strength

Civpers, Work Years

Hazardous Waste Disposal, Tons

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	2,801	2,995	2,968
	3	3	3
	3	3	3
	1,045	1,160	1,183

B. Shore Environmental Protection (\$000)

Civpers, End Strength

Civpers, Work Years

\$ Pines

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	812	905	891
	5	7	7
	5	5	7
	0	0	0

IV.

Personnel SummaryEnd StrengthA. MilitaryB. Civilian

USDB

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	0	0	0
	8	10	10
	8	10	10

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Claims and Other Court Directed Activities
Budget Activity: I - Strategic Forces

I. DESCRIPTION OF OPERATIONS FINANCED:

Claims and Other Court Directed Activities is a new activity group comprised of programs which have been realigned from other budget activity groups that were less appropriate. The following programs are included in this activity group:

Hazardous Waste - This program provides for hazardous waste disposal and other non-disposal hazardous operations. This includes determination of the chemical and physical nature of waste; receipt, testing and inspection, issue, transportation and disposal of hazardous waste. It also includes the training of personnel that handle hazardous waste, development of contingency plans and hazardous waste management plans, and the operation of facilities for storage, treatment, or disposal of hazardous waste. Funding for this program is a result of realignment of funds from Base Operations Support and a centralized account previously budgeted under Central Supply and Maintenance (BA-7).

Injury Compensation - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy arising from claims submitted under the Federal Employee Compensation Act (FECA). Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1990 request reflects actual costs for compensation and benefits incurred from July 1, 1987 through June 30, 1988. Funding for this program is a result of realignment of funds from a centralized account previously budgeted under Administrative and Associated Activities (BA-9).

All available audit savings and Defense Management Review (DMR) initiatives have been incorporated into the following budget estimates.

II. FINANCIAL SUMMARY (OLM,M Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1991	FY 1992		FY 1993			Change FY 1992 to FY 1993
		Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Amended Estimate	
Injury Compensation	772	742	742	737	740	755	18
Total	\$772	\$742	\$742	\$737	\$740	\$755	\$18

Activity Group: Claims and Other Court Directed Activities (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1992 Current Estimate	\$737
2. Pricing Adjustments	+7
A. Other Pricing Adjustments	(+7)
3. Program Increases	+11
A. Other Program Growth in FY 1993	(+11)
1) Increases represent Department of Labor estimated billings for FY 1991 which will be paid in FY 1993.	+11
1) Reflects effort to reduce injury compensation claims	-27
4. FY 1993 President's Budget Request	\$755

III. Performance Criteria.

FY 1991

FY 1992

FY 1993

None

IV. Personnel Summary.

FY 1991

FY 1992

FY 1993

No personnel are associated with this activity group.

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Military Construction Support
Budget Activity: 01 - Strategic Forces

I. Description of Operations Financed

This program provides for the procurement of collateral equipment required to initially outfit new military construction at the two strategic submarine bases and at Tinker AFB for the Take Charge and Move Out (TACAMO) program. Examples would be office furnishings, beds in bachelor quarters, and other equipment not built into a facility but necessary for its function. This program was formerly centrally managed by the Naval Facilities Engineering Command. In FY 1991, budgeting and funding responsibility for collateral equipment transferred to the benefiting major claimant budget. All applicable audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

II. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992		FY 1993		Change FY 1992 to FY 1993	
		Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate	
Collateral Equipment	0	0	0	7,873	0	307	-7,566
Total Activity Group	0	0	0	7,873	0	307	-7,566

Activity Group: Military Construction Support

\$ in 000

B. Reconciliation of Increases and Decreases:

1. FY 1992 Current Estimate	7,873	
2. Pricing Adjustments	259	
A. Other Pricing Adjustments	(259)	
3. Program Decreases	-7,825	
A. Other Program Decreases in FY 1993		
1. Decrease in the number of Military Construction projects requiring collateral equipment	(-7,825)	
4. FY 1993 President's Budget Request		307

III. Performance Criteria:

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Military Construction Support (\$000)			
1. Naval Submarine Base, King's Bay	0	7,873	307
2. Tinker Air Force Base, TACAMO	0	2,073	0
	0	5,800	307
B. Number of Facilities	0	10	1

IV. Personnel Summary. There are no personnel associated with this activity group.

SUMMARY OF REQUIREMENTS BY ACTIVITY

Budget Activity 2: General Purpose Forces

	FY 1991			FY 1992			FY 1993		
	Personnel Mil	E/S		Personnel Mil	E/S		Personnel Mil	E/S	
		Civ	OSM,N Funding		Civ	OSM,N Funding		Civ	OSM,N Funding
TACAIR/ASU Operations	41,391	301	1,987,037	40,118	305	1,547,121	38,027	256	1,584,281
Fleet Air Support	10,894	22	413,558	11,371	28	292,154	11,538	28	298,605
Ship Operations	182,433	0	2,509,498	179,329	0	1,872,500	172,378	0	1,876,559
Ship Maintenance	10,055	760	3,504,012	9,706	6,162	3,984,841	9,401	3,770	2,943,703
Combat Support Forces	11,298	207	154,226	11,397	237	124,293	11,465	243	121,895
Fleet Operations Support	4,923	593	494,664	5,038	894	475,138	5,016	921	474,974
Other Warfare Support	148	62	364,921	124	61	71,649	124	174	97,295
Fleet Air Training	14,929	333	525,685	15,970	404	415,283	15,881	443	436,192
Fleet Ship Training	2,637	112	50,513	2,293	117	47,223	2,264	123	47,954
Unified Commands	683	306	43,369	669	281	35,489	673	252	34,418
Fleet Commands & Staff	10,580	1,346	334,485	10,517	1,340	120,024	10,373	1,270	101,964
Cruise Missile	0	0	130,235	0	0	120,053	0	0	104,493
Maint of Real Property	581	2,148	628,043	539	1,991	418,980	538	1,639	243,429
Base Operations	28,955	21,206	1,568,718	27,433	17,968	1,458,894	26,494	13,912	1,398,878
Foreign Currency	0	0	49,941	0	0	-50,800	0	0	0
Claims & Other Court	0	0	43,279	0	0	116,271	0	0	41,570
Environmental Protection	0	115	44,446	0	261	88,221	0	253	33,076
Mil Construction Support	0	0	10,853	0	0	12,059	0	0	6,290
Headquarters	0	0	63	0	0	0	0	0	0
Total BA-2	319,507	27,511	12,857,546	314,504	30,049	11,149,393	304,172	23,284	9,845,576

Budget Activity: 2 (Two) - General Purpose Forces (Summary)

I. Description of Operations Financed.

The mission of the Navy's General Purpose Forces is to provide combat ready fleet forces capable of conducting multi-dimensional warfare operations to ensure control of the sea and air in the event of war, as well as maintaining a Naval presence role in forward deployed regions during peacetime. In FY 1992 this program includes 421 general purpose ships with the force decreasing to 415 in FY 1993. In FY 1992 this program includes 12 active air wings with the force decreasing to 11 active air wings in FY 1993. These forces, operating under the control of the unified and specified commanders, deploy to the Indian Ocean; northern, eastern, and western Pacific; north Atlantic; central and eastern Mediterranean; and Caribbean and Central America regions.

This budget activity includes funding for Aircraft Operations, Ship Operations, Ship Maintenance, Fleet Support, Base Operating Support, Environmental Protection, Military Construction Support, Claims, and in FY 1992 only, National Science Foundation Antarctic support. In FY 1993 funding for General Purpose Forces increases by \$383.5 million due to pricing changes but decreases by \$193.6 million due to functional program transfers and \$1,493.7 million due to program changes. This program decrease is consistent with declining force structure, Defense Management Review initiatives and the cessation of hostilities in the Persian Gulf. Overall pricing changes are detailed in the reconciliation of increases and decreases section of this summary. A brief program description and narrative explanation of major program funding changes follow:

The General Purpose Forces Aircraft Operations program includes 862 thousand flying hours in FY 1993 under the Tactical Air/Antisubmarine Warfare activity group to allow combat aircrews (both Navy and Marine) to maintain proficiency to conduct operations at 85% Primary Mission Readiness (PMR), including 2% simulators. PMR represents the flying hours available to keep the crews qualified to perform their primary mission in assigned aircraft. The program also includes 233 thousand flying hours in FY 1993 for aircrew training in the Fleet Air Training Activity Group and 169 thousand flying hours in FY 1993 for fleet air support operations. The FY 1993 program funding decreases by \$94.5 million due primarily to the initial stand down of an additional active carrier airwing and continued drawdown of P-3 and A-7 squadrons.

Budget Activity 2 Summary (cont'd)

The General Purpose Forces Ship Operations program (which includes Fleet Ship Training) reflects the following new ships joining the forces in FY 1993: four AEGIS cruisers, one AEGIS guided missile destroyer, one oil and ammunition supply ship, one amphibious assault ship, five mine countermeasure ships, four nuclear attack submarines, one towed array surveillance ship, and five MSC charter oilers. The addition of these new units to the battle force will be offset by the inactivation of 34 ships and the transfer of one mine warfare ship to a non-deployable status. The FY 1992 and FY 1993 operating tempo is level for deployed and non-deployed forces at 50.5 and 29 days per quarter, respectively. FY 1993 program funding decreases by \$47.7 million. The net program decrease results from an overall reduction in direct ship operations funding (ship fuel, utilities, supplies and equipage), offset by \$43.5 million in program growth within the MSC charter and Nuclear Fuel Reprocessing accounts (associated with the ongoing transfer of AFS class ships from the active forces to the Military Sealift Command, and the increased nuclear fuel reprocessing costs associated with the inactivation and refueling of numerous nuclear powered units in FY 1993).

The Ship Maintenance Program represents a major expense of this budget activity and provides for regular overhauls, restricted and technical availabilities, non-scheduled repairs, intermediate maintenance, berthing and messing, inactivation of ships and ship maintenance technical support for the naval forces. Funding budgeted in FY 1993 provides for major overhauls to 9 ships, including 1 carrier (the USS JOHN F. KENNEDY), 3 submarines, 1 cruiser, 2 destroyers and 2 amphibious ships. The number of overhauls funded in FY 1993 in the initial budget has declined due to their funding in FY 1992 as a result of congressional additions and Desert Shield storm requirements. There are no overhaul backlogs in FY 1993. Funding in the Ship Maintenance program also provides for voyage repair support to operating units; material required to perform prescribed intermediate level maintenance; technical support to monitor ships for which overhaul cycles have been extended under the Engineered Operating Cycle (EOC) program and for upgrading of ships and ship equipments; required berthing and messing for crews during major overhaul; and 24 ship inactivations. Ship inactivation retires USS RANGER (CV-61), the remaining KNOX Class frigates, and other lesser combatants in FY 1993. The trend of using fewer overhauls and more restricted and technical availabilities continues in FY 1992 and FY 1993. This provides more frequent but shorter duration depot repair periods, thus providing more operational time to the Type Commanders while maintaining readiness. Ship Maintenance program funding decreases in FY 1993 by \$1,089.2 million due primarily to fewer Selected Restricted Availabilities and Phased Maintenance Availabilities as Desert Shield/Storm maintenance is completed. Funding also decreases as a result of the transfer of nuclear cruiser refueling funds to the Shipbuilding and Conversion appropriation.

Budget Activity 2 Summary (cont'd)

Fleet support programs financed in this budget activity are Combat Support Forces (which includes operations for construction battalions, Landing Craft Air Cushion craft, and special diving units), Fleet Operations Support, Other Warfare Support, Unified and Fleet Commands, and Cruise Missile Support. Program funding decreases by \$74.7 million in FY 1993, consistent with the overall drawdown in forces and the cessation of hostilities in the Persian Gulf.

The Base Support program includes funding for the operation of world wide Fleet shore installation and their maintenance, minor repair, and minor construction. These installations encompass naval stations, air facilities, ranges, and support installations such as island facilities at Diego Garcia, Indian Ocean Littoral and NATO bases. Infrastructure costs associated with the Navy's use of NATO facilities are also funded and is in accordance with cost sharing agreements with host nations. Funding for major facility repairs and minor construction transfers to Military Construction, Navy appropriation in FY 1993 and represents the preponderance of this Budget Activity's functional transfers. After accounting for functional transfers, the FY 1993 program decreases by \$169.0 million due primarily to increased burdensharing, consolidation of base engineering services, and other decreases consistent with force structure and infrastructure reductions.

Claims and Other Court Directed Activities funding declines by \$2.3 million in FY 1993. Included under Claims, as well as Environmental Protection, in FY 1992 are funds added by congressional action for direct appropriated support of the National Science Foundation Antarctica research mission. In previous years, the support was provided by the Department of the Navy on a reimbursable basis. In FY 1993 these funds are transferred back to the National Science Foundation. Environmental Protection declines by 25.4 million in FY 1993 as funding for base closures are financed under the Base Closure account and Military Construction Support funding declines by \$6.2 million consistent with outfitting requirements for new buildings.

All available Defense Management Review (DMR) initiatives and audit savings have been incorporated into the following budget estimates.

Budget Activity 2 Summary (cont'd)

II. Financial Summary (Dollars in Thousands) -

A. Sub-Activity Group Breakout -

	FY 1992				FY 1993			Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Amended		
						Change	Estimate	
TACAIR/ASW Operations	1,987,037	1,472,011	1,470,228	1,547,121	1,504,252	80,029	1,584,281	37,160
Fleet Air Support	413,558	290,691	286,013	292,154	285,179	13,426	298,605	6,451
Ship Operations	2,509,498	1,846,523	1,846,638	1,872,500	1,386,318	-9,759	1,876,559	4,059
Ship Maintenance	3,504,012	3,478,220	3,502,962	3,984,841	3,388,607	-444,904	2,943,703	-1,041,138
Combat Support Forces	154,226	105,895	104,114	124,293	118,199	3,697	121,895	-2,398
Fleet Operations Support	494,664	481,222	472,939	475,138	500,415	-25,441	474,974	-164
Other Warfare Support	364,921	68,000	66,791	71,649	68,862	28,433	97,295	25,646
Fleet Air Training	525,685	428,132	426,765	415,283	434,419	1,773	436,192	20,909
Fleet Ship Training	59,513	47,561	47,260	47,223	47,617	337	47,954	731
Unified Commands	43,369	30,151	29,494	35,489	30,534	3,884	34,418	-1,071
Fleet Commands & Staff	334,485	99,686	93,552	120,024	101,413	551	101,964	-18,060
Cruise Missile	130,235	117,535	115,978	120,053	116,571	-12,078	104,493	-15,560
Base Operations	2,196,761	1,933,887	1,874,934	1,827,074	1,786,700	-144,393	1,642,307	-184,767
Foreign Currency	49,941	0	0	0	0	0	0	0
Claims & Other Court	43,279	41,191	114,556	116,271	42,355	-785	41,570	-74,701
Environmental Protection	44,446	60,277	91,694	88,221	37,211	-4,135	33,076	-55,145
Mil Construction Support	10,853	12,342	12,304	12,059	6,597	-307	6,290	-5,769
Headquarters	63	0	0	0	0	0	0	0
Total Activity Group	12,857,546	10,513,324	10,556,222	11,149,393	10,355,248	-509,672	9,845,576	-1,303,817

Budget Activity 2 Summary (cont'd)

	<u>Amount</u>
B. Reconciliation of Increases and Decreases	
1. FY 1992 President's Budget Request	10,513,324
2. Congressional Adjustments	51,675
A. Travel	-26,046
B. Base Closure Contingency	-33,334
C. Quality of Life-Naples	5,000
D. NAVEUR Mangement Headquarters	-5,000
E. Foreign Nationals	-6,300
F. Transient Lodging/Billeting	-4,392
G. Depot Maintenance Backlog	250,000
H. Civilian Personnel Underexecution	-16,596
I. Foreign Currency Repricing	-50,800
J. CIM/Other ADP	-8,800
K. Purchases inflation reestimate	-22,957
L. Transfer from DCA	-154,000
M. Delayed Decommissioning/Operation	17,000
N. Antarctic Logistics	105,000
O. USS Blueback Museum	1,600
P. Fenwick Pier	1,000
Q. Mokapu Interment	300
3. General Provisions	-8,777
A. Contracted Advisory and Assistance Service	-8,777
4. FY 1992 Appropriated Amount	10,556,222
5. Proposed Recissions	-2,600
A. Fenwick Pier	-1,000
B. USS Blueback Musuem	-1,600
6. Pricing Adjustments	-2,692
A. Foreign Currency Fluctuation	262
B. Other Price Growth	-2,954

Budget Activity 2 Summary (cont'd)

	<u>Amount</u>
B. Reconciliation of Increases and Decreases (Cont'd)	
7. Functional Program Transfers	
A. Transfers-in	
1) Intra-Appropriation	(6,376)
	6,376
B. Transfers-out	
1) Intra-Appropriation	(-51,164)
2) Inter-Appropriation	-6,082
a) Transfer of Naval Supply Depots from Pacific Fleet to the Defense Business Operations Fund	-45,082
	658,400
8. Other Increases	
A. TACAIR/ASW Operations	76,893
B. Fleet Air Support	6,303
C. Ship Operations	25,862
D. Ship Maintenance	477,997
E. Combat Support Forces	20,380
F. Fleet Operations Support	3,330
G. Other Warfare Support	4,858
H. Unified Commands	6,294
I. Fleet Commands & Staff	26,421
J. Base Operations	4,272
K. Claims	1,715
L. Cruise Missile	4,075
	-15,149
9. Other Decreases	
A. Fleet Air Training	-11,482
B. Fleet Ship Training	-37
C. Mil Construction Support	-509
D. Environmental	-3,121
10. FY 1992 Current Estimate	11,149,393
11. Pricing Adjustments	
A. Annualization of FY 1992 Direct Pay Raise	(11,329)
1) Classified	7,361
2) Wage Board	3,550
3) Foreign National Direct Hires	418
	383,494

Amount

B. Reconciliation of Increases and Decreases (Cont'd)

B.	FY 1993 Direct Pay Raises	(17,873)	
	1) Classified	13,276	
	2) Wage Board	2,101	
	3) Foreign National Indirect Hires	2,496	
		(2,266)	
C.	Civilian Personnel Compensation		
	1) Increase reflects projected increased participation in the Federal Employee Retirement System (FERS) based on current experience.		
D.	Defense Business Operating Fund	(216,815)	
	1) Fuel	37,815	
	2) Supplies, Materials and Equipment	179,000	
E.	Other Defense Business Operating Fund (IF)	(10,664)	
F.	Foreign National Indirect Hire	(4,931)	
G.	Foreign Currency Adjustments	(32,260)	
H.	Other Pricing Adjustments	(87,356)	
			-178,357
12.	Functional Program Transfers		
A.	Transfers In	32,233	
	1) Intra-Appropriation	(-210,590)	
B.	Transfers Out	-3,735	
	1) Intra-Appropriation	-206,855	
	2) Inter-Appropriation		
	a) Transfer of Antarctica research mission funds back to National Science Foundation	-108,465	
	b) Transfer of funding for major repairs and minor construction to Military Construction	-98,390	
			-1,508,954
13.	Program Decreases		
A.	TACAIR/ASW Operations	-77,116	
B.	Fleet Air Support	-11,570	
C.	Ship Operations	-45,182	

Amount

B. Reconciliation of Increases and Decreases (Cont'd)

D. Ship Maintenance	-1,089,248
E. Combat Support Forces	-6,821
F. Fleet Operations Support	-5,926
G. Other Warfare Support	-10,077
H. Fleet Air Training	-5,818
I. Fleet Ship Training	-2,484
J. Unified Commands	-2,270
K. Fleet Commands & Staff	-27,485
L. Cruise Missile	-22,151
M. Base Operations	-169,264
N. Claims & Other Court	-2,022
O. Environmental Protection	-25,352
P. Military Construction	-6,168

9,845,576

15. FY 1993 President's Budget Request

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: TACAIR/ASV
Budget Activity: 02 - General Purpose Forces

I. Description of Operations Financed:

Aircraft Operations. This program provides funds for Navy and Marine Corps Tactical Air (TACAIR) and aviation Anti-Submarine Warfare (ASW) forces at a level of readiness which will enable them to perform their primary mission as required in support of national objectives. Tactical Air squadrons conduct strike operations against a wide range of threats identified in the national strategy and provide long range and local protection against airborne and surface threats. Anti-Submarine Warfare Squadrons locate, destroy and provide force protection against sub-surface threats, and conduct maritime surveillance operations. The operational tempo supports twelve active carrier air wings in FY 1991 and FY 1992, eleven active carrier air wings in FY 1993, and three Marine Corps air wings and aviation components of the 1st Marine Expeditionary Brigade (MEB) in all years.

Aviation Intermediate Maintenance Department's (AIMD's). This program funds the pay of civilian personnel and day to day operations at the AIMD's.

Primary Mission Readiness (PMR). The peacetime goal for PMR is 88 percent (including simulators); however, due to fiscal constraints this has not been achieved. After accounting for the funds to be transferred from the DoD Drug Interdiction Account, the FY 1991 PMR level was 90%, FY 1992 PMR level is 85.4% and the FY 1993 PMR level is 85%, which includes a 2 percent simulator contribution. The PMR in FY 1991 and FY 1992 is higher than FY 1993 due to Desert Storm operations. Although PMR levels below the 88 percent goal result in less than optimum readiness, deployed crews receive 115 percent PMR, crews in workup receive 100 percent PMR, while non-deployed crews fly at reduced levels. Funds requested include the cost of petroleum, oil, and lubricants (POL), organizational and intermediate (O&I) maintenance, Squadron supplies, and aviation depot level repairables (AVDLRs).

Performance indicators which measure readiness have been incorporated pursuant to the BASC request and GAO finding in the GAO Report, "Naval Aviation: The Flying Hour Program's Budget and Execution" July 1989.

All available audit savings and Defense Management Review (DMR) initiatives have been incorporated into the following budget estimates.

Activity Group: TACAIR/ASW (Continued)

II. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Breakout.

	<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>		<u>Change FY 1992 to FY 1993</u>
	<u>Budget Request</u>	<u>Appro- priated</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change</u>	<u>Amended Estimate</u>	
Aircraft Ops 1/2/	1,975,974	1,515,444	1,513,227	1,547,720	+80,817	1,628,537	+38,858
AIMD	11,063	10,267	10,251	11,332	-1,217	10,115	-577
To be transferred from the DoD Drug Interdiction Account		-53,700	-53,250	-54,800	+429	-54,371	-1,121
Total TACAIR/ASW	1,987,037	1,472,011	1,470,228	1,504,252	80,029	1,584,281	37,160

1/ Includes \$53,250 thousand in FY 1992 and \$54,371 thousand in FY 1993 budget requests for the DoD Drug Interdiction Program for OPTempo and Demand Reduction programs.

\$ in 000

B. Reconciliation of Increases and Decreases:

1. FY 1992 Current Estimate		1,547,121
2. Pricing Adjustments 1/		114,276
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(75)	
2) Vage Board	14	
B. FY 1993 Direct Pay Raises	61	
1) Classified	(223)	
2) Vage Board	113	
C. Civilian Personnel Compensation	110	
1) Increase reflects projected increased participation in the Federal Employee Retirement System (FERS) based on current experience.	(6)	
D. Defense Business Operating Fund	6	
1) Fuel	(117,857)	
2) Supplies, Materials and Equipment	21,434	
E. Other Defense Business Operating Fund	96,423	
F. Foreign National Indirect Hire	(2)	
G. Foreign Currency	(12)	
H. Other Pricing Adjustments	(44)	
	(-3,943)	

1/ Pricing adjustments include the impact of the Defense Management Review Initiative for anticipated savings due to the consolidation of depots.

98,216

3. Program Increases

A. Other Program Growth in FY 1993

1) Squadron Transitions. Increase to support training requirements for squadron transitions occurring in FY 1993 (new aircraft).

New A/C	Old A/C	Hours	Amount
FA-18C	PA-18A	9,179	18,487
SH-60F	SH-3B	6,000	3,480
BH-60H	SH-3B	248	139

(98,216)

22,106

2) Squadron Upgrades. Increase to support training requirements for squadron upgrades occurring in FY 1993 (new aircraft).

New A/C	Old A/C	Hours	Amount
F-14D	F-14A/B	5,042	16,023
S-3B	S-3A	508	1,027
OV-10D	OV-10A	1,598	1,443
CH-53E	CH-53D	2,169	4,869
A-6E	KA-6D	5,768	19,329
SH-60B	SH-2F	4,522	4,070
			1-2-12

46,761

\$ in 000

B. Reconciliation of Increases and Decreases:

3) <u>FA-18D (HORNET)</u> . Increase of 17 aircrews and 4,356 flying hours to fulfill training and operational requirements for under-the-weather attack, photo reconnaissance, and forward and tactical air control missions. The forward and tactical air control mission was previously performed by A-4 squadrons in Fleet Air Support.	8,542																
4) Increase in cost per hour for aviation depot level repairables (avdlrs) and maintenance to reflect actual execution and maintain aircraft at readiness levels necessary to ensure airframe availability to meet pilot training and operational schedules.	20,807																
4. Program Decreases	-175,332																
A. One-Time FY 1992 Cost	(-26)																
1) One less civilian personnel work day.	-26																
B. Other Program Decreases in FY 1993	(-175,306)																
1) <u>CVW Standdown</u> . Decrease of 15,860 flying hours as a transitional <u>airwing stands down</u> as a result of force structure reductions.	-36,800																
2) Decrease of 3,152 flying hours for completion of Desert Storm operations.	-7,257																
3) Decrease due to completion of aircraft maintenance required as a result of Desert Storm.	-48,324																
4) <u>Squadron Transitions</u> . Decrease in training requirements associated with squadron transitions occurring in FY 1993 (old aircraft).	-40,571																
<table><tr><td>New A/C</td><td>Old A/C</td><td>Hours</td><td>Amount</td></tr><tr><td>FA-18C</td><td>FA-18A</td><td>-12,273</td><td>-30,645</td></tr><tr><td>SH-60F</td><td>SH-3H</td><td>-8,988</td><td>-9,668</td></tr><tr><td>HH-60H</td><td>SH-3H</td><td>-248</td><td>-258</td></tr></table>	New A/C	Old A/C	Hours	Amount	FA-18C	FA-18A	-12,273	-30,645	SH-60F	SH-3H	-8,988	-9,668	HH-60H	SH-3H	-248	-258	
New A/C	Old A/C	Hours	Amount														
FA-18C	FA-18A	-12,273	-30,645														
SH-60F	SH-3H	-8,988	-9,668														
HH-60H	SH-3H	-248	-258														
5) <u>Squadron Upgrades</u> . Decrease in training requirements to support squadron upgrades occurring in FY 1993 (old aircraft).	-10,371																
<table><tr><td>New A/C</td><td>Old A/C</td><td>Hours</td><td>Amount</td></tr><tr><td>SH-60B</td><td>SH-2F</td><td>-4,054</td><td>-4,585</td></tr><tr><td>CH-53E</td><td>CH-53D</td><td>-652</td><td>-1,352</td></tr><tr><td>A-6E</td><td>KA-6D</td><td>-2,638</td><td>-4,434</td></tr></table>	New A/C	Old A/C	Hours	Amount	SH-60B	SH-2F	-4,054	-4,585	CH-53E	CH-53D	-652	-1,352	A-6E	KA-6D	-2,638	-4,434	
New A/C	Old A/C	Hours	Amount														
SH-60B	SH-2F	-4,054	-4,585														
CH-53E	CH-53D	-652	-1,352														
A-6E	KA-6D	-2,638	-4,434														
6) <u>Squadron Stand Down</u> . Decrease of 3,505 flying hours for 13 fewer USMC A-6 aircrews as the Marine Corps continues to stand down A-6 squadrons to allow transfer of A-6 aircraft to the Navy.	-9,979																
7) <u>P-3 Drawdown</u> . Decrease of 5,414 flying hours for 11 fewer crews as a result of the decision to stand down 2 VP squadrons.	-8,662																
8) Decrease of 3,600 flying hours due to crew seat ratio adjustment to properly reflect required aircrews.	-11,672																
	1-2-13																

1-2-13

\$ in 000B. Reconciliation of Increases and Decreases:

- 9) Reduction of Foreign National Hires (58 E/S, 58 W/Y) and direct hires (2 W/Y) due to the closing of Subic Bay. -342
- 10) Defense Management Review (DMR) Initiative - Anticipated savings due to the consolidation of Automated Data Processing (ADP) facilities. -1,328

1,584,281

5. PY 1993 President's Budget Request

III. Performance Criteria:**A. Aircraft Operations**

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Average Operating Aircraft	2,170	2,128	2,089
Flying Hours	949,393	883,013	861,587
Costs (\$000)	1,975,975	1,590,127	1,628,966
Hours per A/C	438	415	412
\$ per Hr	2,081	1,801	1,891

Note: Aircraft Operations data include flying hour and costs to be transferred from the DoD Counternarcotics Account in FY 1992 and FY 1993.

B. Readiness Indicators

Performance indicators which measure readiness have been incorporated pursuant to the BASC request and GAO finding in the GAO Report, "Naval Aviation: The Flying Hour Program's Budget and Execution" July 1989 as follows:

Primary Mission Readiness	90.00%*	85.40%*	85.00%
Z Navy Combat Ready Crews Onboard/ Navy Crews Assigned	82.92%	76.85%	76.41%
Z Navy Combat Ready Crews Authorized/ Navy Combat Ready Crews Onboard	83.92%	77.23%	78.74%
Deployed Navy Flying Hours (not VP)	282,474	206,214	179,617
Non-Deployed Navy Flying Hours (not VP)	213,972	243,821	250,591
Z Deployed/Total Navy Flying Hours	45.00%	37.00%	34.00%
Night Navy Hours Flown (not VP)	223,992	186,064	181,149
Z Night/Total Navy Flying Hours	35.66%	33.16%	33.81%
Embarked Navy Hours (not VP)	361,797	281,541	259,232
Z Embarked/Total Navy Flying Hours	57.60%	50.18%	48.38%

* This rate based on Desert Shield/Storm operations.

III. Performance Criteria (Continued):

B. Readiness Indicators (Cont'd)

VP Deployed Navy Flying Hours
 % VP Deployed/Total Navy Flying Hours
 VP Average Crew Readiness

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	67,610	55,000	53,806
	10.76%	9.8%	10.04%
	72.0%	67.0%	66.0%

IV. Personnel Summary:

A. Military E/S
 Officer
 Enlisted

B. Civilian E/S
 USDB
 PNDH
 FNIB

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	41,391	40,118	38,027
	5,512	5,537	5,165
	35,879	34,581	32,862
	301	305	256
	190	219	228
	83	58	0
	28	28	28

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Fleet Air Support
Budget Activity: 02 - General Purpose Forces

I. Description of Operations Financed:

This program provides funds for those support functions necessary to achieve and maintain the required operational capabilities of fleet squadrons, as follows:

Flying Hours. Provides flying hours for electronic warfare (EW) services, aggressor aircraft, ship and shorebased air logistic support, and special operational test and evaluation support. Funds requested include the cost of petroleum, oil, and lubricants (POL), organizational and intermediate (O&I) maintenance, aviation depot level repairables (AVDLRs), and squadron supplies.

Air TAD. Funds temporary additional duty (TAD) requirements in support of operational missions of TACAIR/ASW and other support squadrons including transportation, per diem and miscellaneous expenses.

Other Aircraft Support. Includes costs not specifically identifiable to the Flying Hour Program. For example, Individual Material Readiness List (IMRL) funds are used to finance initial issue of ground support equipment. These items are used by aviation activities to perform organizational and intermediate levels of aircraft maintenance. The activities' IMRL is a tailored allowance list which is updated annually to support modified equipment or the introduction of new or additional aircraft/systems. The operation and maintenance of drones, and transportation of squadron supplies/equipment during squadron rotations are included in this activity group.

All available audit savings and Defense Management Review (DMR) initiatives have been incorporated into the following budget estimates.

Activity Group: Fleet Air Support (Continued)

II. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Breakout.

	FY 1991	Budget Request	Appropriated	Current Estimate	Initial Estimate	FY 1993 Change	Amended Estimate	FY 1992 to FY 1993 Change
Aircraft Ops	294,997	192,221	191,990	197,180	188,020	+8,850	196,870	-310
Air TAD	57,760	35,271	31,346	33,309	35,478	-1,070	34,408	+1,099
Other Aircraft Spt	60,801	63,199	62,677	61,665	61,681	+5,646	67,327	+5,662
Fleet Air Support	413,558	290,691	286,013	292,154	285,179	+13,426	298,605	+6,451

\$ in 000

B. Reconciliation of Increases and Decreases:

1. FY 1992 Current Estimate		292,154	
2. Pricing Adjustments 1/		18,021	
A. Annualization of FY 1992 Direct Pay Raises	(13)		
1) Classified	13		
B. FY 1993 Direct Pay Raises	(19)		
1) Classified	19		
C. Defense Business Operating Fund	(13,838)		
1) Fuel	2,381		
2) Supplies, Materials and Equipment	11,457		
D. Other Defense Business Operating Fund	(2,262)		
E. Foreign Currency	(6)		
F. Other Pricing Adjustments	(1,883)		
1/ Pricing adjustments include the impact of the Defense Management Review Initiative for anticipated savings due to the consolidation of depots.			6,098
3. Program Increases	(6,098)		
A. Other Program Growth in FY 1993	3,169		
1) Increase of 1,372 flying hours for new F/A-18A aircraft to replace A-7/TA-7C.	2,163		
2) Increase of 2,451 flying hours for SH-3H to replace SH-3G and SH-3D.			
3) Increase in transportation and travel costs in connection with personnel/asset relocations as CVW-6 squadrons standdown and forces are redistributed within the remaining TACAIR community or retired from inventory.	766		
4. Program Decreases			-17,668
A. One-Time FY 1992 Costs	(-5)		
1) One less civilian personnel workday.	-5		
B. Other Program Decreases in FY 1993	(-17,663)		
1) Decrease due to completion of aircraft maintenance required as a result of Desert Storm.	-7,125		
2) Decrease of 1,367 flying hours for A-7/TA-7 aircraft as the aircraft are retired from the active fleet and replaced by F/A-18A.	-3,185		
3) Decrease of 2,611 flying hours for SH-3G to be replaced by SH-3H.	-2,294		

1-2-19

\$ in 000

B. Reconciliation of Increases and Decreases:

4) Decrease of 1,592 flying hours for SH-3D to be replaced by SH-3H.	-1,819
5) Decrease of 850 flying hours for ERA-3B due to phaseout of old aircraft.	-2,128
6) Net decrease in utilization of aircraft based on historical experience and force structure reductions.	-1,112
5. FY 1993 President's Budget Request	298,605

Activity Group: Fleet Air Support (Continued)

III. Performance Criteria:

A. Aircraft Operations

Average Operating Aircraft

Flying Hours

Costs (\$000)

Hours per A/C

\$ per Hr

B. TAD Per Dice Days

C. SAAM Flying Hours

D. Units Receiving IMRL Items

E. Drones Maintained

*Driven by Desert Store Requirements

FT 1991 FT 1992 FT 1993

462 465 461
*226,100 176,905 168,806
*295,000 197,182 196,870
489 380 366
1,305 1,115 1,166
*1,798,963 1,255,589 1,296,947
6,798 6,341 6,029
339 340 341
611 611 611

IV. Personnel Summary

A. Military E/S

Officer

Enlisted

B. Civilian E/S

USDB

FT 1991 FT 1992 FT 1993

10,894 11,371 11,538
1,245 1,510 1,531
9,649 9,861 10,007
22 28 28
22 28 28

Department of The Navy
Operation & Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: General Purpose Ship Operations
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

This program provides resources for operating tempo, organizational level repairs, training exercises and associated support required to continuously deploy fully combat ready ships in support of national objectives and to ensure control of the sea.

The General Purpose Naval Force is comprised of 421 units in FY 1992, including 14 aircraft carriers, 134 surface combatants, 87 submarines, 59 amphibious force ships, 17 patrol and mine warfare ships, 50 combat logistic ships and 60 support force ships (including 18 towed array undersea surveillance ships (TAGOS) funded from within the Fleet Operations Support activity group). In FY 1993, the General Purpose Naval Force is comprised of 415 units, including 13 aircraft carriers, 127 surface combatants, 90 submarines, 55 amphibious force ships, 21 patrol and mine warfare ships, 54 combat logistic ships and 55 support force ships (including 16 towed array undersea surveillance ships (TAGOS) funded from within the Fleet Operations Support activity group). Funding provides fossil fuel, utilities, supplies and equipment (S&E), nuclear material consumption, nuclear core reprocessing, and charter of lease back units, as follows:

Ship's Fuel includes ship propulsion fuel to operate the main engines of the conventionally powered ship's, auxiliary diesel engines of nuclear vessels, auxiliary equipment and small boats.

Ship's Utilities includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by active fleet ships and certain centrally managed service craft while partially or totally "cold iron" in port.

Supplies and Equipment (S&E) includes repair parts and other operating target costs:

Repair Parts (organizational maintenance) funding provides parts and repair related consumables required to accomplish organization level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew. This is the lowest level of maintenance achievable, is cost effective in that the ship's work force performs the repairs, and is directly related to the readiness of the operating units.

Activity Group: General Purpose Ship Operations (Continued)

Other Operating Target (OPTAR) funding includes administrative and housekeeping items; items having a limited life such as lubricants, boiler compound, and bilge cleaner; equipment items, such as damage control pumps and blowers; labor saving devices such as power tools, office machines, duplicators; general purpose test equipment; Automated Data Processing (ADP); the cost of tugs, pilotage, and other related services provided by commercial or other non-naval forces; and the cost of material purchased for medical and dental purposes.

Leaseback (Charter) includes costs associated with leasing stores ships (TAPS) which provides dry cargo resupply for ships on station in operating areas, oilers (TAOs) which provide complete replenishment of petroleum products at sea, ocean tugs (TATPs) which operate as units of the Mobile Logistics Salvage Forces and take in tow Navy ships which have battle damage or are otherwise inoperable, and the ammunition ship (TAE) which provides rapid transfer of missiles and other munitions to ships alongside or via helicopters. Leaseback costs include maritime crew salaries, fuel ship repairs, supplies and equipment, conversion as applicable, and administrative expenses (including overtime). Other charter services include leased tanker support for forward deployed units, deep submergence support and lease the lease of commercial tugs.

Nuclear Material funding provides reimbursement to U.S. Department of Energy (DOE) for consumed nuclear material and the cost of reprocessing expended nuclear cores.

All available audit savings and Defense Management Review (DMR) initiatives have been incorporated into the following budget estimates.

Activity Group: General Purpose Ship Operations (Continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992		FY 1993		
		Budget Request	Appropriated	Current Estimate	Initial Estimate	Change
					Amended Estimate	FY 1992 to FY 1993
Fuel 1/4/	1,029,125	531,638	533,424	553,408	520,326	-2,113
Utilities	197,760	192,132	192,076	192,231	189,175	10,318
Repair Parts 2/	496,705	488,442	488,455	490,996	476,468	3,827
Other OPTAR 3/	340,248	289,985	288,357	292,278	271,485	-12,586
MSC Charter	658,108	290,409	290,409	332,170	357,583	-134
Nuclear	83,552	196,204	196,204	188,104	217,888	-7,071
Subtotal	2,805,498	1,988,810	1,988,925	2,049,187	2,032,925	-9,759
						2,023,166
Less:						
Fuel Credits	-296,000			-34,400		34,400
Amount anticipated to be Transferred from DoD Drug Interdiction Account for OPTENPO		-142,287	-142,287	-142,287	-146,607	-4,320

Total

2,509,498 1,846,523 1,846,638 1,872,500 1,886,318 -9,759 1,876,559 4,059

- 1/ Includes \$67,800 thousand in the FY 1992 Estimate for the DoD Drug Interdiction Program for OPTENPO, and \$70,400 thousand in the FY 1993 Current Estimate.
 2/ Includes \$44,448 thousand in the FY 1992 Estimate for the DoD Drug Interdiction Program for OPTENPO, and \$45,480 thousand in the FY 1993 Current Estimate.
 3/ Includes \$30,039 thousand in the FY 1992 Estimate for the DoD Drug Interdiction Program for OPTENPO, and \$30,727 thousand in the FY 1993 Current Estimate.
 4/ Includes \$296,000 thousand in host nation fuel credits in FY 1991, and anticipated \$34,400 thousand in additional credits in FY 1992.

Activity Group: General Purpose Ship Operations (Continued)

	<u>\$ in 000</u>
B. Reconciliation of Increases and Decreases.	
1. FY 1992 Current Estimate	1,872,500
2. Pricing Adjustments	
a. Defense Business Operating Fund	
1) Fuel	(36,084)
2) Supplies, Material, and Equipment	7,563
b. Other Defense Business Operating Fund	28,521
c. Other Pricing	(7,016)
	(6,141)
3. Program Increases	
a. Annualization of FY 1992 Increases	(33,892)
1) Phased delivery of two new TAO's in FY 1992 for which a full charter year is required in FY 1993 (TAO-195/198).	12,635
2) Phased delivery of 12 new construction ships in FY 1992, as well as the transfer of two submarines and two tenders from the strategic to the general purpose forces. (Additions to the force include: 2 CG, 1 CVN, 1 DDG 1 LHD, 3 MCM, 3 SSN, 1 LSD, 2 AS, and 2 SSBN/SSN).	21,257
b. One Time FY 1993 Costs	
1) Increase for predelivery related charges by Military Sealift Command for phased delivery of new MSC ships joining the inventory in FY 1993 and out, including planned transfer of AFS class ships to MSC. Increased costs include funding for crew training and habitability modifications for AFS class ships transferring to MSC.	(1,235)
	1,235
c. Other Program Increases in FY 1993	(323,572)
1) Increased nuclear core consumption costs associated with forecasted increase in nuclear ship operations, and the resulting increase in costs to be reimbursed to the Department of Energy.	548
2) Increase reflects costs associated with FY 1993 nuclear core reprocessing for 17 expended reactor cores, include several larger and more costly surface ship reactor cores.	200,444
3) Program increase to support the operation of five	63,233

Activity Group: General Purpose Ship Operations (Continued)

new TAO's (TAO-191/192/199/200/202) and the transfer of three AFS class ships to MSC in FY 1993 (AFS-1/2/6).

4) Restoration of commercial support for commercial towing/tug services due to changes in operational commitments and scheduling. 446

5) Program increases for repair parts and other Operating Target (OPTAR) support associated with the phased delivery of 16 new construction ships in FY 1993, as well as the return of one CV from SLEP to active status. (Additions to the force include: 1 AOE, 4 CG, 1 CV (from SLEP), 1 DDG, 1 LHD, 3 MCM, 4 SSN, 2 MHC). 24,003

6) Increase in baseline fuel program reflecting FY 1992 reductions to fuel account taken in anticipation of receipt of final Desert Storm Fuel Credits. 34,898

-403,881

4. Program Decreases

a. Annualization of FY 1992 Decreases

1) Reduction in support for six TAO's that inactivate beginning in FY-1992 (TAO-106/143/145/146/147/148). (-53,747)

2) Reduction in Supply and Equipage support for the phased retirement of 39 ships (1 AS, 1 BB, 2 ATF 1 CV, 6 DDG, 17 FF, 1 LKA, 5 SSN, 2 LPD, 2 LST, 1 MSO), the transfer of one CV to training carrier status, and the transfer of four FF-1052 class ships to the Naval Reserve FFT program. -19,177

b. One-time FY 1992 Costs

1) Pre-delivery costs for two TAO's and one TAFS (TAO-196/198/TAFS-2) associated with initial crew training for unique ship systems. -34,570

2) Inactivation costs for six TAO's (TAO-106/143/145/146/147/148). (-17,893)

3) Decrease reflects one less day per diem support for MSC charter ships. -1,159

c. Other Program Decreases in FY 1993.

1) Decrease reflects completion of core reprocessing for 15 nuclear cores in FY 1992. -16,160

2) Decrease in MSC charter funding associated with incremental Operational Desert Shield/Storm costs -574

(-332,241)

-184,486

-17,000

Activity Group: General Purpose Ship Operations (Continued)

- incurred in FY 1992 associated with the phased stand-down of RRF ships in FY 1992.
- 3) Decrease in Fuel funding associated with incremental Desert Storm related fuel costs incurred in FY 1992 and not budgeted for in FY 1993. -12,961
 - 4) Decrease in Supplies and Equipage funding associated with incremental Desert Storm related costs incurred in FY 1992 and not budgeted in FY 1993. -8,957
 - 5) Reduction in Supply and Equipage support for the phased retirement of 24 ships, (1 AS, 1 ASR, 1 CV, 8 PP, 4 DDC, 1 LKA, 1 SSN, 2 AOR, 1 ARS, 2 LPB, 2 LST), as well as the transfer of three APS class ships to the Military Sealift Command. -27,048
 - 6) Program reductions to fuel and utilities due to requirement to support fewer operating months in FY 1992 (net decrease of 61 operating months; 169 fewer conventional, 108 additional nuclear). -34,836
 - 7) Realignment of supplies and equipage support to the strategic operating forces to support higher priority requirements aboard SSBN ships. -2,614
 - 8) General decrease in support for material replacement items such as mooring lines, life jackets, damage control equipment, repair parts, and direct turnover material used to perform corrective and preventative organizational level maintenance. -32,458
 - 9) Anticipated savings achieved as a result of increased efficiencies involving purchases of clothing and textile goods as a result of changes in procurement policies brought about by Defense Management Review initiatives implemented in FY 1990. -1,181
 - 10) Anticipated savings resulting from Defense Management Review initiatives in FY 1990 in which increased investment in Computer Aided Logistics Support (CALS) is expected to result in greater efficiencies in Navy organizational level maintenance support. -9,000
 - 11) Anticipated savings resulting from Defense Management Review initiatives in FY 1991 involving consolidation of ADP management functions expected to yield greater efficiencies in fleet support functions. -845

Activity Group: General Purpose Ship Operations (Continued)

-650

12) Anticipated additional savings associated with Defense Management Review initiatives involving efficiencies in the management of Contracted Advisory and Assistance Services (CAAS).

-205

13) Additional increment of funding to be transferred into the ship operations program from the Centralized DoD Drug Interdiction appropriation in FY 1991, but not included in the FY 1993 current estimate. Justification for these funds in support of Navy counternarcotics operations at sea are to be provided separately by DoD.

1,876,559

5. FY 1993 Current Estimate

Activity Group: General Purpose Ship Operations (Continued)

III. Performance Criteria.	FT 1991	FT 1992	FT 1993
Ship Inventory	409	381	369
Ship Years Supported			
Conventional	315.6	290.0	270.8
Nuclear	102.6	99.8	104.2
Ship Operating Months			
Conventional	3,281	2,917	2,748
Nuclear	979	979	1,087
Average Number of Surface Ships deployed	80	79	79
Estimated Exercises to be Conducted			
Major	311	311	311
Minor	6	6	6
	305	305	305
Barrels of Fossil Fuel Required (000)	23,789	19,046	17,558
Underway Steaming Hours			
Conventional	872,198	700,405	641,456
Nuclear	283,580	268,560	291,335
Maintenance Manhours Required (000)	59,760	55,261	53,060
Maintenance Manhours Funded (000)	54,303	53,205	47,869

Activity Group: General Purpose Ship Operations (Continued)

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Nuclear Cores returned to be reprocessed/cost (\$000) (includes Expended Core Re-processing Facility costs shown below)	9/74,205	15/178,593	17/200,444
Expended Core Reprocessing Facility Costs for core preparations prior to reprocessing (\$000)	16,800	18,500	22,300
Nuclear Material Consumption			
Submarines (\$000)	6,270	6,453	6,451
Surface Ships (\$000)	3,077	3,058	3,922
Per Diem Days Chartered	10,176	8,440	9,536
Deep Submergence Support (Charter Unit)/(\$000)	2/6,046	2/5,191	2/5,137
Tanker Support for CVBG's (Charter Support) (\$000)	4,271	5,867	6,085
Amphibious/Console Support (Charter) (\$000)	460	467	484
Commercial Tug Time Charters (Charter Units)/ (\$000)	7/8,034	7/7,791	7/8,427
Desert Shield Related Incremental Charter Costs	302,263	17,000	0

* Changes to performance criteria since the submission of the FY 1992 President's budget reflects the impact of force structure adjustments made since the submission of this budget, including slippage or accelerated delivery dates of new construction units, changes in operational plans and requirements, and, in some cases, revised cost estimates due to changes in force structure and revised inflation indices.

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
		<u>Current</u> <u>Estimate</u>	<u>Current</u> <u>Estimate</u>
<u>Military</u>	182,433	179,329	172,378
<u>Officer</u>	10,841	10,942	10,255
<u>Enlisted</u>	171,592	168,387	162,123

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Ship Maintenance
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

This program funds depot and intermediate level maintenance and associated support for the General Purpose Forces as follows:

Ship Overhaul is that maintenance performed by the shipyards on material requiring major overhaul, or complete rebuilding of parts, assemblies, subassemblies and end items and correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. The repairs restore the ship, including all operating subsystems which affect safety or current combat capability, to established performance standards.

Restricted and Technical Availabilities (RA/TA). A restricted availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission and tasks due to the nature of the repair work. A technical availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally without the ship present, during which period the ship's ability to fully perform its assigned mission and tasks is not affected by the nature of the repair work. RA/TA repairs include emergent repairs, selected restricted availabilities, phased maintenance availabilities, service craft overhauls, repairs during post shakedown of new units, interim drydockings, battery renewals and various other miscellaneous type repairs.

Berthing and Messing provides for operation and maintenance of mobile berthing and messing facilities. Requirements for the craft are based on the need to accommodate shipboard personnel assigned to ships undergoing repair and alteration when ships are made uninhabitable due to shipwork. Any requirements which can not be met by use of the craft are fulfilled by the lease of berthing and messing facilities from commercial sources or government quarters. In addition, funding in this program finances overhaul, repair, and drydocking of afloat berthing and messing service craft.

Activity Group: General Purpose - Ship Maintenance (cont'd)

Ship Intermediate Level Maintenance is that fleet maintenance which is normally performed by Navy personnel on tenders, repair ships, aircraft carriers, and shore intermediate maintenance activities (SIMAs). The IMAs use either their specialized equipment and specialized skills to perform maintenance actions aboard a customer ship or use their own organic shop facilities to repair and maintain equipment on a ship-to-shop basis. IMAs are assigned to repair and test weight handling equipment, repair small boats, repair service craft, and overhaul small boat engines. IMA boiler repair capability includes manufacturing casting sections, bending and installing tubes, and installing refractory. All afloat IMAs are assigned divers who scrub sea growth from ships and perform repairs to the external underwater hull, propellers, and rudders. IMAs also provide such services as printing, photography, optical repairs, engraving, canvas work, strainer shield manufacture, and certain IMA designated preventive maintenance actions.

Outfitting funds support Integrated Logistics Overhauls (ILO) and Integrated Logistics Review (ILR) of ships going through major maintenance periods. Support ensures ships are outfitted with the right repair parts and technical documentation. ILO support analyzes configuration information, corrects embedded errors, and accurately documents provisioning data for onboard equipment systems.

Inactivation of Ships provides for the inactivation and disposal of nuclear submarines and surface vessels according to established schedules. The program also supports temporary lay-up of submarines and surface ships. Costs of submarine inactivations include de-fueling, blanking of sea connections, removing hazardous materials and fluids, removing equipment and repair parts of immediate value to operating forces, and placing the ship in a safe condition until the final disposal method is determined.

Submarine Ship System Performance Monitoring and Support (SSSPMS) provides engineering/technical management and logistics support for nuclear attack submarines which have extended operational intervals between major overhaul.

Surface Ship Maintenance and Performance Monitoring System which supports placing and maintaining various designated surface ship classes on engineered maintenance strategies, and for devising and implementing engineering, technical, and logistic support approaches to extend the ship operating cycle.

Intermediate Maintenance Activity Upgrade program which provides required general engineering and analysis, modern industrial plant equipment, and collateral equipment necessary to ensure the installation of equipment.

Maintenance Engineering & Logistics provides for port engineers who are dedicated to supporting phased maintenance for specific ships in a particular homeport and technical personnel supporting maintenance planning and engineering for various ship classes. This program also conducts acoustic trials of submarines following an overhaul or depot modernization period and at the midpoint of each ship's operating cycle. These trials provide the basic data from which the noise baseline characteristics of each ship may be obtained. In addition, noise related problems are identified and corrective action is taken.

Surface Ship Extended Operating Cycle (SSEOC) program finances the support of electronic equipments installed in fleet units under the Progressive Overhaul Program maintenance philosophy. It requires the exchange and refurbishment of specifically designated equipment on a predetermined schedule, governed by periodicities resulting from engineered analysis. Funds provide for the restoration of changed out equipment and updating maintenance documentation for equipment changes.

Planning and Engineering For Repair and Alterations for Submarines and Surface Ships,
Ship Repair Facility Mission Funding

The three Planning and Engineering for Repair and Alterations (PERA) detachments for surface ships and the Submarine Maintenance, Engineering, Planning and Procurement (SUBMEPP) detachment for submarines perform a myriad of engineering technical, and logistic tasks.

Ship Repair Facilities (SRF) provide logistic support, including drydocking, overhaul, repair, alteration, and conversion of Naval ships and service craft and ships of other government departments as assigned. In addition, SRFs perform voyage repairs, emergent repairs, calibration of shore activity electronic test and measurement devices, cryptographic repair services, fire control collimation tower services and other related work. SRFs provide the Fleet with mission essential forward deployed depot level maintenance, optimizing operational flexibility while maintaining ships in our Overseas Family Residency Program (OFRRP).

Beginning in FY 1992, Ship Repair Facilities (SRF) Subic Bay (to be closed by the end of CY 1992), Guam and Yokosuka will be converted to Resource Management System (RMS) accounting activities and mission funded to support Pacific Fleet (PACFLT) ship repairs. This conversion requires that the activity receive a direct funded operating budget to cover all indirect charges (overhead) and the productive work performed for PACFLT. Productive work for other claimants will be treated as non-mission work and financed reimbursably.

Activity Group: General Purpose - Ship Maintenance (cont'd)

II. FINANCIAL SUMMARY (OCM, N Dollars in Thousands) :

A. SUBACTIVITY BREAKOUT:

	FY 1992			FY 1993			Change FY 1992 to FY 1993
	Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Amended Estimate	Change	
FY 1991							
Ship Overhauls	756,263	690,894	813,990	925,498	1,150,100	894,737	-30,761
Restricted/Technical Availability	1,939,980	1,830,353	1,737,044	2,096,670	1,538,802	1,379,313	-717,357
Berthing & Messing	46,468	33,021	32,673	44,273	33,483	44,983	710
Ship Intermediate Maintenance Activity	312,086	290,809	271,569	342,286	286,002	283,592	-58,694
Outfitting	9,280	8,514	8,490	8,990	7,454	8,443	-547
Inactivation of Ships	318,510	393,277	394,871	332,046	165,508	165,762	-166,284
Submarine Ship System Performance Monitoring	31,199	33,598	33,322	37,378	33,314	33,078	-4,300
Surface Ship Maintenance/ Performance Monitor	32,974	20,576	20,260	22,260	21,173	22,571	311
Intermediate Maintenance Activity Upgrade	15,538	15,119	32,973	15,063	13,948	14,170	-893
Maintenance Engineering and Logistics	21,480	26,546	26,527	26,611	26,922	27,221	610
Surface Ship Extended Operating Cycle	2,148	1,742	1,632	1,632	1,805	1,245	-387
Planning & Estimating/ Ship Repair Facility	18,086	133,771	129,611	132,134	110,096	68,588	-63,546
Total Activity Group	3,504,012	3,478,220	3,502,962	3,984,841	3,388,607	2,943,703	-1,041,138

Activity Group: General Purpose - Ship Maintenance (cont'd)

\$000

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate

\$3,984,841

2. Pricing Adjustments

+48,110

A. Annualization of FY 1992 Direct Pay Raises

(1,368)
650
717

2) Wage Board
3) Foreign National Direct

1
(2,760)

B. FY 1993 Direct Pay Raises

1,678
1,047

1) Classified
2) Wage Board

35

3) Foreign National Direct
C. Civpers Compensation (FERS)

(74)

D. Defense Business Operating Fund (DBOF)

(16,367)
16,366

1) Supplies, Material and Equipment

1

2) Fuel

E. Other Defense Business Operating Fund (DBOF)

(-20,919)

F. Foreign National Indirect Hire

(2,932)

G. Foreign Currency

(587)

H. Other Pricing Adjustments

(44,491)

324,682

3. Program Increases

A. Annualization of FY 1992 Increases

(2,189)

1) Annualization of FY 1992 Defense Management Review
(DMR) Initiative for civilianization of military spaces
(50 workyears).

2,189

B. Other Program Growth in FY 1993

(322,493)

1) The increase reflects full year funding for the Southeast
Alaska Facility (SEAFAC), execution of Phase II
construction at the Acoustic Measurement Facility, West,
and an increase of mid-cycle, post-cycle or post
availability acoustic trials.

1,592

Activity Group: General Purpose - Ship Maintenance (cont'd)

2) Increase is primarily due to additional maintenance technology improvements and twenty seven more class maintenance (CNP) changes in the Surface Ship Maintenance and Performance Monitoring Program (SSMPM).	242												
3) Increase for the first major scheduled restricted availability (SRA) for the submarine Moored Training Ship (MTS-1) and the initial year of depot level maintenance work for the second MTS which delivers in 1993.	16,679												
4) Increase for Surface Ship Inactivations is required for more complex inactivation of the FORRESTAL class carrier, USS RANGER (CV-61). One additional replenishment oiler (AOR) and two Amphibious Assault ships (LPH) are also inactivated. There is also increased support in advanced planning/start-up costs for three Nuclear Guided Missile Cruisers (CGN).	13,612												
5) Increase reflects the requirement for the overhaul of four berthing and messing barges as well as additional support for quarters in support of crewmen (2 end strength, 2 workyears).	2,065												
6) Increase in computer hardware equipment maintenance at Submarine Maintenance, Engineering, Planning and Procurement (SUBMEPP) detachment, Portsmouth, New Hampshire to support new innovations in maintenance planning.	201												
7) Increase results from a change in the number and mix of ship types being overhauled and advance planning requirements between FY 1992 and FY 1993 as shown below:	281,176												
<table> <tr> <th>Quantity</th><th>(\$000)</th></tr> <tr> <td>Carriers</td><td>153,507</td></tr> <tr> <td>Submarines</td><td>-3</td></tr> <tr> <td>Auxiliary</td><td>1</td></tr> <tr> <td>Maintenance Carry Forward Change from FY 1992 to FY 1993</td><td>27,679</td></tr> <tr> <td></td><td>10,586</td></tr> </table>		Quantity	(\$000)	Carriers	153,507	Submarines	-3	Auxiliary	1	Maintenance Carry Forward Change from FY 1992 to FY 1993	27,679		10,586
Quantity	(\$000)												
Carriers	153,507												
Submarines	-3												
Auxiliary	1												
Maintenance Carry Forward Change from FY 1992 to FY 1993	27,679												
	10,586												

2,192

- 8) Increase results from a change in the number and mix of Selected Restricted/Technical Availabilities (RA/TA) and advanced planning requirements between FY 1992 and FY 1993 as shown below:

	Quantity	(\$000)
Interim dry-docking	+1	400
Habitability Support	+6	1,444
Submarine Battery Renewals	+1	348

3,071

- 9) Defense Management Review Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account (105 end strength, 53 workyears).

337

- 10) Increase in civilian personnel compensation costs of 8 end strength, including a realignment of 3 end strength from Base Operations (F3) to support the Intermediate Maintenance Activity function at SUBASE Pearl Harbor (8 end strength, 8 workyears).

107

- 11) Maintenance and Engineering Support - Increase to support conversion of contract hires to civil service port engineers in order to ensure long term continuity of vital support services (2 end strength, 2 workyears).

1,219

- 12) Defense Management Review (DMR) Initiative - This reflects the standardization and consolidation of financial operations throughout the Department of Defense. The increase reflects the realignment of 25 endstrength from LANTFLT and PACFLT to the Defense Finance and Accounting Service (DFAS) for direct funded civilian personnel.

Activity Group: General Purpose - Ship Maintenance (cont'd)

4. Program Decreases

-1,413,930

A. Annualization of FY 1992 Decreases

(-1,545)

-502

1) Annualization of Shore Intermediate Maintenance Activity (SIMA) civilian workforce downsizing based on force structure reductions (-14 workyears).

-95

2) Annualization of Defense Management Review (DMR) Initiative - Reflects reduced costs associated with streamlining, downsizing, and consolidating functions and activities at the Submarine Maintenance Engineering Planning and Procurement (SUBMEPP) Activity and at Planning and Engineering for Repairs and Alterations (PERA) activities (-2 workyears).

-435

3) Annualization of the reduction in general support for facilities, equipment and training at the Planning and Engineering for Repair and Alterations for Surface Ships (PERA SURFACE) (-1 workyear).

-513

4) Annualization of the decrease in requirements for Port Engineers at the Readiness Support Group (-13 workyears).

(-564,347)

B. One Time FY 1992 Costs

-397

1) One less civilian personnel workday.

-16

2) Decrease for one less day of operations for Military Sealift Command (MSC) Ship, USNS HAYES which is used for the acoustic analysis of submarines in relation to maintenance requirements.

-563,934

3) Decrease reflects completion of Desert Shield/Desert Storm Ship Maintenance requirements in FY 1992.

(-848,038)

C. Other Program Decreases in FY 1993

-2,037

4) Decrease in Shore Intermediate Maintenance Activity (SIMA) for 2 less SIMA sites supported, 323 fewer pieces of OMN equipment procured, and 245 fewer pieces of equipment

installed for Facility Upgrade, and less site support for the Maintenance Resource Management System (MRMS). In the Support Test Equipment Engineering Program fewer Test Program Sets (TPS) are required for deployment to fleet sites.

- 5) Decrease in Array Installation costs at Acoustic Measurement (AMFIP) West, and completion of the Carr Inlet Acoustic Range (CIAR) shutdown. -2,569
- 6) Decrease in contract/field activity workyears required for Surface Ship Maintenance and Performance Monitoring (SSMFM) maintenance engineering. Less support is required for installation and maintenance of hull equipment, class maintenance plans, material support planning, corporate history, program implementation, and performance assessment of hull equipment. -707
- 7) Decrease in Surface Ship Inactivations primarily reflects eighteen fewer KNOX class frigates (FF) and two fewer Amphibious Assault Ships (LPD) being inactivated, and completion of the inactivation of ex-USS LEXINGTON (AVT-16), two Battleships (BB) and eight Oilers (TAO). -73,549
- 8) Decrease reflects the completion of the following FY 1992 SSN Submarine Inactivation efforts: one inactivation with Reactor Compartment (RC) disposal and three without RC disposal, and two fewer standalone RC disposals. -106,941
- 9) Defense Management Review (DMR) Initiative - Reduction of civilian end strength and reduced support requirements for facilities, travel, equipment and training to reflect reduced costs associated with streamlining, downsizing, and consolidating functions and activities at the Submarine Maintenance Engineering Planning and Procurement (SUBMEPP) Activity and at Planning and Engineering for Repairs and Alterations (PERA) activities (-6 end strength, -6 workyears). -564

Activity Group: General Purpose - Ship Maintenance (cont'd)

- | | |
|--|----------|
| 10) Defense Management Review (DMR) Initiative - Reduction of civilian end strength for Integrated Logistics Overhaul (ILO) and port engineer support to reflect reduced costs associated with streamlining, downsizing, and consolidating functions and activities (-10 end strength, -10 workyears). | -488 |
| 11) Defense Management Review Initiatives - Savings reflect efficiencies associated with Consolidation of Depot Maintenance. | -3,600 |
| 12) Reduction in Integrated Logistics Office and port engineer support for maintenance due to reduced force structure. | -482 |
| 13) Defense Management Review (DMR) Initiative - Reduction in the costs of clothing and textiles resulting from consolidation and centralization of inventories. In addition, reduced inventory growth and the use of commercial specifications will be reflected in surcharge reductions to the customer. | -542 |
| 14) Defense Management Review (DMR) Initiative - Anticipated savings due to the consolidation of Automated Data Processing (ADP) facilities. | -546 |
| 15) Defense Management Review (DMR) Initiative - Anticipated savings due to the standardization of Automated Data Processing (ADP) Systems. | -2,912 |
| 16) Decrease results from a change in the number and mix of ship types being overhauled and advanced planning requirements between FY 1992 and FY 1993 as shown below: | -211,663 |

Cruisers/Destroyers	Quantity	(\$000)
Amphibious	-1	-211,275
		-388

Activity Group: General Purpose - Ship Maintenance (cont'd)

17) Decrease results from a change in the number and mix of Selected Restricted/Technical Availabilities (RA/TA) and advanced planning requirements between FY 1992 and FY 1993 as shown below:

	Quantity	(\$000)
SRA	-22	-167,118
PMA	-20	-108,864
Service Craft and Boat Overhaul	-8	-22,185
Post Shakedown Availabilities	-7	-7,841
Miscellaneous RA/TA		-6,402

18) Intermediate Level Maintenance decreases due to greater organic capacity and less contracted workload. Labor costs are less expensive due to the use of in-house military personnel and requirements are down due to force structure reductions.

19) Decrease reflects reduced civilian personnel requirements, travel and other purchases required in the Outfitting account (-7 end strength, -5 workyears).

20) Reduction in Ship Repair Facilities funding for reduced civilian personnel, travel requirements, stock fund purchases, industrial fund purchases, transportation and other purchases consistent with scheduled workload and the impending closure of Subic Bay, Philippines (-2,461 end strength, -2,192 workyears).

21) Decrease in contracting support for port engineers converting to civil service in order to ensure long term continuity of vital support services.

22) In conjunction with the decommissioning of older class SSNs, the Submarine Ship System Performance Monitoring (SSMPM) program for assessment of material condition of hulls decreases. This decrease also reflects the completion of the SSN 688 class refueling availability study.

Activity Group: General Purpose - Ship Maintenance (cont'd)

- | | |
|--|---------|
| 23) Defense Management Review (DMR) Initiative - Anticipated savings resulting from efficiencies associated with Contracted Advisory and Assistance Services. | -445 |
| 24) Defense Management Review (DMR) Initiative - Anticipated savings in Computer Aided Logistics Support (CALS). CALS will allow the Department to accept digitized logistics technical information from weapon system contractors, using OSD-accepted standards, in digitized electronic format rather than hard copy. | -27,902 |
| 25) Defense Management Review (DMR) Initiative - This reflects the standardization and consolidation of financial operations throughout the Department of Defense. The decrease reflects the realignment of endstrength from IANTFLT and PACFLT to DFAS for direct funded civilian personnel. (-25 end strength, -25 workyears). | -1,219 |
| 26) In accordance with NAVAUD 051-W-90, savings realized through institution of property inventory control procedures for centrally managed repair parts proper validation of outstanding requisitions. | -214 |

5. FY 1993 President's Budget Request

\$2,943,703

III. Performance Criteria.

A. Ship Overhauls: The following table depicts the overhaul program profile for fiscal years 1990 through 1993. Although the overhaul is costed for the full term including advance preparation, only the portion applicable to the fiscal year appropriation appears with the ship in the induction year. Advance preparation costs are reflected in the appropriate O&MN expense fiscal year.

Type of Ship	FY 1991		FY 1992		FY 1993	
	# Ships	\$M	# Ships	\$M	# Ships	\$M
Carriers	0	0.0	1	146.5	1	410.7
Submarines	5	205.5	6	299.2	3	404.9
Cruiser/Destroyer/ Frigates	8	497.4	5	334.2	3	100.3
Amphibious	1	59.1	2	128.7	1	69.8
Auxiliary/Support	0	0.0	0	0.0	1	28.2
Total Inductions	14	761.9	14	908.6	9	1,013.9
Advance Funding		56.8		85.9		29.5
AERP/PERA *		9.3		19.7		10.4
Maintenance Carry Forward **		-43.5		-88.8		-77.1
Required to Complete Program ***		-28.4				
Funds awardable pursuant to P.L. 102-172 G.P. 8128, to be transferred from SCN						
Appropriation for USS KENNEDY (CV-67)		756.3		925.5		-82.0
Total Program						894.7

* Advance Equipment Repair Program/Planning, Engineering Repair and Alteration (AERP/PERA) represents pre-overhaul effort/repairs accomplished outside the shipyard facilities and are directly funded by the customer.

** Maintenance Carry Forward (MCF) - Department of Defense Appropriation Acts and Title 10, United State Code, Section 114, provide authority for OMN appropriations to incur new obligations, after the OMN appropriation expiration date. This authority was provided as Congressional recognition of the fact that overhauls cannot be completed within the one-year availability, and are difficult to completely define in scope because it is not known until the ships spaces have been examined. As a result there is the requirement to obligate funds for new work after what would otherwise be expiration of the OMN appropriation. MCF is a financing technique pertaining to overhauls and is an estimate of new obligations occurring after 30 September which can be financed from deobligations. The expected availability of deobligations (normally 6 to 9 months prior to lapse of funds) together with availability start date and duration determine the level of MCF assumed in the budget.

*** Funds Required to Complete Program - Those funds which were budgeted for overhauls in that fiscal year but not obligated prior to the expiration of the appropriation for reasons detailed in the MCF definition.

B. Restricted and Technical Availability. The resources required for emergent repairs are based on historical experience for each ship type and number of ship operating months. Resources for planned availabilities are based on the number of scheduled availabilities in each category. A summary of emergent repairs and planned availabilities follows:

<u>Type of Repair</u>	<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>
Emergent Repairs (Op Months)	4,388	494.9	4,017	401.6	3,787	298.0
Misc. Availabilities		255.1		190.3		161.0
Battery Renewals	20	12.6	13	7.1	14	7.6
Selected Restricted Avails	67	621.6	93	867.1	62	527.8
Phased Maintenance Avails	60	441.1	70	569.4	40	351.3
Habitability	70	19.9	60	22.5	66	24.3
Post Shakedown Availabilities	7	.9	15	10.1	8	2.4
Service Craft Overhaul	34	92.3	26	28.5	18	6.6
Interim Drydocking (IDD)	1	1.6	0	0	1	.4
Total Program		1,940.0		2,096.7		1,379.3

C. Berthing and Messing

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Total # of crewmen requiring berthing and messing	38,628	36,580	37,230
Total # of ships supported	143	138	135

Note: Included in the totals of crewman and ships supported is a carry-over from ongoing availabilities started in previous fiscal years.

- D. Ship Intermediate Maintenance provides for repair parts and materials for intermediate level support of the active forces including self-support for the tenders. The cost associated with the intermediate maintenance effort is identified to productive manhours in the repair departments and a cost per material year. The commercial industrial (CIS) program identifies the workyears of effort purchased and the total cost.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Repair Department Support			
Productive Available Manyears	8,155	7,854	7,514
Contract Support Manyears	559	764	202
Material costs (\$000)	226,347	224,389	222,093
Contractor Industrial Support (CIS) (\$000)	43,380	69,932	15,450
SIMA Admin. Costs (\$000)	42,359	47,965	46,049
Total IMA (\$000)	312,086	342,286	283,592

- E. Outfitting - Outfitting supports Integrated Logistics Overhauls (ILO) and Integrated Logistics Review (ILR) of ships going through major maintenance periods. Support ensures ships are outfitted with the right repair parts, technical documentation, and PMS coverage. ILO support analyzes configuration information, corrects embedded errors, and accurately documents provisioning data for onboard equipment/systems.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Integrated Logistics Overhaul (\$000)	9,280	8,990	8,443

F. Inactivation of Ships (needs to be updated)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of Submarines Inactivating	8	5	1
Inacts with Reactor Compartment Disposals	3	1	0
Inacts w/out Reactor Compartment Disposals	5	4	1
Standalone Reactor Compartment Disposals	2	3	1
Recyclings /1	7	3	3
Advance Planning Efforts	11	5	7
Surface Ship Inactivations	26	60	23

/1 When possible, recycling, the dismantling of the submarine hull, is conducted as an integral part of the inactivation availability.

G. Submarine Ship System Performance Monitoring and Support Program permits placing submarines on an extended operating cycle without endangering safety of operations. The measure of achievement is the number of ships supported and the ability to place additional ships on the program as they fit the criteria.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Engineering Technical and Management Support *	861	889	912
Maintenance Planning System *	951	914	935
Submarine System Performance	74	74	74
Data Support and Material Condition Assessment **			
SESEOC planning (\$000)	5,658	5,960	5,899
SSN 688 Class safety and HM&E studies (\$000)	0	4,022	0

* Workload indicators are ship operating months supported.

** Workload indicators are number of SSN 637 and SSN 688 Class hulls monitored.

R. Surface Ship Maintenance and Performance Monitoring System (SSHPMS). This program supports placing and maintaining various designated surface ship classes on engineered maintenance strategies, and devising and implementing engineering, technical, and logistical support approaches to extend the ship operating cycle under these maintenance strategies to the maximum extent practical without degrading material readiness. These maintenance strategies result in fewer overhauls or the elimination of overhauls and an increase in ship operational time. The three maintenance strategies are Engineered Operating Cycle (extended regular overhaul intervals with condition-directed maintenance), the Phased Maintenance Program (elimination of regular overhaul with condition-directed maintenance and use of Port Engineers), and LO-MIX progressive overhaul (elimination of regular overhaul with time-directed maintenance).

	FT 1991	FT 1992	FT 1993
	\$	\$	\$
	UNITS	UNITS	UNITS
Equipment, Engineering Development and Application and Equipment Maintenance and Performance Assessment. 1/	11,143	6,555	6,324
Engineering Modernization Depot	8,824	8,733	8,281
Availabilities. 2/			
Hull Equipment Maintenance Performance and Management. 3/	3,981	4,101	4,301
Equipment and Material Maintenance, Engineering, Repair and Rework. 4/	740	755	778
	10,819	8,002	8,318
	7,031	3,602	3,628
	109	61	61

1. Unit of Measurement is pieces of equipment.
2. Unit of Measurement is planning months.
3. Units of measurement vary depending on sub category of the overall program.
4. Units of measurement are workyears.

I. Planning and Engineering for Repair and Alterations for Submarines and Surface Ships.

Planning and Engineering for Repair and Alterations (PERA) detachments for surface ships and the Submarine Maintenance, Engineering, Planning and Procurement (SUBMEPP) detachment for submarines perform a myriad of engineering technical, and logistic tasks.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
TOTAL PERA's and SUBMEPP	18,086	19,853	18,080

1) Submarine Maintenance Engineering, Planning, and Procurement (SUBMEPP).

SUBMEPP is a management engineering organization, under the cognizance of the Naval Sea Systems Command, whose objective is that of providing intensive management for the accomplishment of effective, efficient, orderly and timely ship overhauls. This is accomplished by the efficient use of management and engineering resources on high priority overhaul improvement programs to develop and use standard documentation methods and procedures throughout NAVSEA and its field activities. SUBMEPP receives reimbursable funding from the Type Commanders and other NAVSEA programs such as Fleet Modernization Program, Submarine Extended Operating Cycle, Trident, Advanced Equipment Repair Program (OPN effort), and Extended Submarine Engineered Operating Cycle (ESEOC).

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
SUBMEPP	8,421	9,092	9,124

2) Planning and Engineering for Repair and Alterations (PERA) for Surface Ships

These are PERA detachments for cruisers/destroyers (CRUDES), carriers (CV), combat support ships (CSS), and amphibious and service craft (ASC). The primary functions of PERAs are management support for availabilities, life cycle maintenance management and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. The dollars shown below fund only the overhead expenses at each facility.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
PERA SURFACE	7,098	7,723	6,222
PERA CV	2,567	3,038	2,734

- J. Ship Repair Facilities (SRFs) - Guam, Subic Bay and Yokosuka provide logistic support, including drydocking, overhaul, repair, alteration, and conversion of Naval ships and service craft and ships of other government departments as assigned.

	<u>FT 1991</u>	<u>FT 1992</u>	<u>FT 1993</u>
SRF PACFLT Sked Availabilities 1/		22	16
SRP Admin/Base Ops. Spt. (\$000)		112,281	50,508
End Strength		5,028	2,614
Personnel Cost (\$000)		100,922	82,809

1/ - Data does not include non-PACFLT funded reimbursable work.

- K. Audit savings incorporated in the current budget controls:

Audit #	Type	Title	<u>FT 1991</u>	<u>FT 1992</u>	<u>FT 1993</u>
018-V-90	NAS	Ship Repair Facility, Subic Bay	662	687	
013-N-92	NAS	Navy Service Craft	14	136	141
051-V-90	NAS	Intermediate Maintenance of Naval Surface Forces.			214

IV. Personnel Summary.

End Strength

A. Military	10,005	9,706	9,401
Officer	249	265	263
Enlisted	9,806	9,441	9,138
B. Civilian	760	6,162	3,770
USDH	707	2,107	2,057
FNDR	53	2,403	68
FNTH	0	1,652	1,645

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Combat Support Forces
Budget Activity: 2 - General Purpose Forces

I. DESCRIPTION OF OPERATIONS FINANCED:

The operations of Navy Mobile Construction Battalions (NMCB's) and Special Combat Support Forces, together with repair of combatant craft, are financed in this program.

Seabee Operations - Funding requested provides for training, operational support, and camp maintenance for eight construction battalions, one construction battalion maintenance unit (CBMU), two underwater construction teams (UCTS), and three civic action teams. Travel is necessary to carry out NMCB deployment schedules and construction taskings and is usually arranged via Military Air Command (MAC) special aircraft charter.

Special Combat Support - Funding requested provides for trained special combat forces to deploy either aboard ship or to a forward base to conduct special or unconventional warfare operations. Component commands that are funded under this program include Underwater Demolition Teams, Explosive Ordnance Disposal Groups, an airborne mine countermeasures squadron, the Naval Beach Group component commands (Beach Master Unit, Mobile Technical Unit, Amphibious Construction Battalion, Assault Craft Unit, and Naval Cargo Handling Battalion), and Landing Craft Air Cushion (LCAC) units. These units provide a wide range of highly important and specialized capabilities. Among other items, expenses include civilian personnel salaries, repair parts, equipment, equipment maintenance, travel and transportation, communications, medical/dental material, fuel, contract services, facilities maintenance, and ADP support.

Combatant Craft Repair - Funds requested finance repairs to combatant craft consisting of various landing, mine countermeasures, and other special purpose craft. Repairs include organizational, intermediate, and depot level maintenance. As a general policy, craft maintenance is performed at the lowest level of maintenance practical in order to provide maximum availability of craft.

II. FINANCIAL SUMMARY (O&M, N Dollars in Thousands):A. SUBACTIVITY BREAKOUT:

	FY 1991			FY 1992		FY 1993		Change FY 1992 to FY 1993
	Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Change	Amended Estimate		
Seabee Operations	56,261	38,946	38,103	54,316	39,976	3,847	43,823	-10,493
Special Combat	90,751	62,375	61,723	65,703	72,146	483	72,629	6,926
Support Forces	7,214	4,574	4,288	4,274	6,076	-633	5,443	1,169
Combat Craft Repair								
Total Activity Group	154,226	105,895	104,114	124,293	118,198	3,697	121,895	-2,398

Activity Group: Combat Support Forces (cont'd)
\$000

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate

\$124,293

2. Pricing Adjustments

+4,423

A.	Annualization of FY 1992 Direct Pay Raises	
1)	Classified	(+111)
2)	Wage Board	+101
		+10
B.	FY 1993 Direct Pay Raises	(+200)
1)	Classified	+187
2)	Wage Board	+13
C.	Civilian Personnel Compensation (Benefits)	(+38)
D.	Defense Business Operating Fund (DBOP)	(+1,726)
1)	Supplies, Material and Equipment	+1,481
2)	Fuel	+245
E.	Other Defense Business Operating Fund (DBOP)	(+1,049)
F.	FN Indirect Hire	(+3)
G.	Foreign Currency	(+12)
H.	Other Pricing Adjustments	(+1,284)

+9,423

3. Program Increases

A.	Annualization of FY 1992 Increases	(+310)
1)	Defense Management Review Initiative - Annualization of FY 1992 civilianization of military billets (9 Work Years).	310
B.	Other Program Growth in FY 1993	(+9,113)
1)	Increase for Defense Management Review Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by	503

B. Reconciliation of Increases and Decreases (continued)

civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account (21 End Strength; 16 Work Years).

- | | |
|---|-------|
| 2) Net increase based on projected cyclic combatant craft maintenance requirements. | 1,028 |
| 3) Funds required to support 12 new Landing Craft Air Cushion (LCAC) vehicles and depot maintenance, fuel, spare parts and repair parts. | 5,841 |
| 4) Increase in travel, supplies, and equipment to support Airborne Mine Countermeasure Units and Fleet Marine Force Battalions in support of additional mission directed deployments. | 1,636 |
| 5) Increase to the Defense Finance and Accounting Service (DFAS) for reimbursement of 3 end strength that transfers from the Fleets to DFAS. This is a Defense Management Review Initiative to standardize and consolidate financial operations throughout the Department of Defense. | 105 |

-16,244

4. Program Decreases

A. Annualization of FY 1992 Increases

1) Congressional Hiring Freeze

B. One Time FY 1992 Costs

- 1) One less workday of civilian employment in FY 1993
- 2) Desert Storm (DS) - Decrease reflects completion of refurbishment of Construction Battalions Table of Allowance (TOA) in FY 1992 as a result of DS.

C. Other Program Decreases in FY 1993

- 1) Reduction in end strength and workyears to reflect reduced costs associated with the Defense Management Review Initiative streamlining, downsizing, and consolidating functions and activities (-6 End Strength; -6 Work Years).

(-16)
(-15,437)
-21
-15,416
(-791)
-220

B. Reconciliation of Increases and Decreases (continued)

2)	Decrease reflects savings associated with the Subic Bay Base Closure - reduction of Foreign National Direct (FND) personnel (-2 End Strength; -2 Work Years).	-20
3)	Increase Burdensharing - Japan. Based upon an agreement signed January 14, 1991, the Government of Japan will increase its "Host nation Support" of U.S. military forces in Japan. The Government of Japan will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity, and water-sewage.	-18
4)	Defense Management Review Initiative - Decrease in effort required for ADP design, computer operation, and Data Processing Installation (DPI) required due to consolidation of ADP facilities.	-29
5)	Defense Management Review Initiative - Savings are for the efficiencies associated with Computer Aided Logistics Support.	-150
6)	Defense Management Review Initiative - Savings are for the efficiencies associated with changes in Clothing Textile policy.	-20
7)	Decrease to direct funded civilian personnel for 3 end strength that transfer from the Fleets to the Defense Finance and Accounting Service. This is a Defense Management Review Initiative to consolidate financial operations throughout the Department of Defense (-3 Work Years; -3 End Strength).	-105
8)	Defense Management Review Initiative - Savings are for the efficiencies associated with Contracted Advisory and Assistance Service.	-115
9)	Decrease to offset foreign currency adjustment.	-9
10)	Infrastructure support, including civilian salaries will decline in proportion to the decrease in operating forces and the diminishing soviet threat (-4 End Strength; -3 Work Years).	-105
5.	FY 1993 President's Budget Request	\$121,895

B. Reconciliation of Increases and Decreases (continued)
III. Performance Criteria.

<u>A. Navy Mobile Construction Battalions</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Number of Units</u>			
<u>Operating Units</u>	12	11	11
Permanent Camp/Detail Site	28	28	28
Civic Action Teams	3	3	3
CESE Maintenance	4053	4062	4062
<u>Passenger Miles (Millions) by Site</u>			
<u>Rota</u>	5.9	3.0	8.9
Roosevelt	2.5	3.2	3.2
Okinawa	4.1	13.2	10.0
Guam	3.9	18.8	12.8
Saudi Arabia (Desert Storm/Shield)	11.3		
Bahrain (Desert Storm/Shield)	9.9		
 <u>B. Combat Support Forces</u>	 <u>FY 1991</u>	 <u>FY 1992</u>	 <u>FY 1993</u>
Combat Support forces Units	49	46	46
Service Craft Boats	529	561	566
Landing Craft Air Cushion	37	49	61
Explosive Ord. Disposal Team (Annual Dep/Exercises)	102	102	102

B. Reconciliation of Increases and Decreases (continued)

C. Combatant Craft Repair (\$/lb of Overhauls)	FY 1991	FY 1992	FY 1993
LCU Landing Craft Utility	2,544 2	1,802 2	1,566 2
MSB Minesweeping Boat			513 1
YRST Yard Repair Salvage Tender			1,020 1
YDT Diving Tender			445 1
LCM Land Craft Mechanized	2,040 5	1,715 5	355 1
LCM/VB Craft Mechanized/ Craft Workboats	652 4		262 4
UB Utility Boat			176 1
SLVT Side Loadable Warping Tug	990 3		344 1
LCVP Land Craft Vehicle Pers.			314 1
VB Workboat	372 2	336 2	348 2
RATA	616	421	
TOTAL	7,214	4,274	5,443

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary.

End Strength

A. Military
Officer
Enlisted

11,298	11,397	11,465
695	752	760
10,603	10,645	10,705

B. Civilian
USDH
FNDH
FNIR

207	237	243
200	230	238
3	3	1
4	4	4

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Fleet Operations Support
Budget Activity: 2 - General Purposes Forces

I. DESCRIPTION OF OPERATIONS FINANCED:

Fleet Temporary Additional Duty (TAD) - Supports a wide variety of operational, training and administrative travel requirements for fleet personnel. The training program is divided into professional, technical, team and management training. Travel includes mission TAD, administrative TAD and emergency leave.

Undersea Surveillance (Pleets) - Includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Raw data is collected by naval facilities and then coordinated, analyzed, and evaluated by the Oceanographic Systems Commander and certain NAVFACs prior to dissemination to fleet users and compilation for statistical studies. This supports the Navy anti-submarine warfare (ASW) capability by contributing to detection of potential enemy submarine movements through the use of acoustic sensor systems. Operating expenses include civilian personnel, contractual services for repair, data processing, training, supplies, and operation of T-AGOS ships.

Undersea Surveillance (Non-fleet) - The non-fleet program consists of SOSUS, International Programs, SDS, SURTASS and FDS as outlined below:

Sound Surveillance System (SOSUS) provides for the collection and processing of undersea acoustic data. SOSUS consists of cables connected to shore sites and shore processing equipment.

This program maintains existing SOSUS against cable breaks and equipment breakdowns and is improved through backfits to shore facilities and installations at new shore facilities. A significant inventory of expandable cable repair material is required.

I. Description of Operations Financed (Cont'd).

Maintenance of existing systems is accomplished by three cable ships required to provide continuous cable guard and repair services in the Atlantic and Pacific. In addition, a cable transporter and survey ship support the program. Deployments also involve extensive oceanographic, hydrographic and acoustic surveys which pave the way for cable and array implantment.

The USN maintenance of SOSUS shore electronic systems hardware is augmented by American Telephone and Telegraph (AT&T) Resident Engineer Support (one or two engineers per site), configuration control support and Naval Electronic Systems Engineering Center maintenance of selected hardware, including maintenance and shipyard periods, shore and cable inspection/repair and refurbishment of shore electronic hardware.

International Programs - encompasses special projects in support of international agreements, and presently consists of Special Project Expansion Program and Special Project T.

Surveillance Direction System (SDS) provides for the development, integration, installation, and life cycle support of systems that constitute the signal and data processing, fusion information management, connectivity, and command/control infrastructure of undersea surveillance. It is responsible for coordination of undersea surveillance systems with the air, surface, submarine, and intelligence communities. Program includes participation of Navy laboratories/centers, field activities, supply and repair facilities and industrial contractors.

Surveillance Towed Array Sensor System (SURTASS) provides for collection and processing of undersea acoustic data. It employs a passive hydrophone array towed by a dedicated surface ship, designated T-AGOS, for data collection. A satellite relay is used to transmit acoustic data to a shore facility for processing and display.

This program provides for operation and support of SURTASS systems (not including operation and maintenance of the T-AGOS ships, which is a fleet responsibility). There is a large base of fixed costs which are not dependent on the number of ships operating during a given year, including computer software maintenance, engineering support, training facility operations, and minimum staffing at shore logistics support facilities. There are also costs which are related to ship operations but are incurred in advance of ship delivery, such as technician salaries during training. Other costs which are ship operations related vary not in a direct, linear way, but rather in a step function. This includes field support teams and staffing at array maintenance and logistics support facilities. Program costs which are directly

I. Description of Operations Financed (Cont'd).

dependent on the number of ship operating months include the salaries of contractor technicians who operate and maintain SURTASS equipment aboard T-AGOS ships, replenishment and consumable items, subsistence of shipboard technicians, engineering support of onboard equipment and EMI surveys.

Fixed Distributed System (FDS) provides for the upgrade for the SOSUS system and for collection and processing of undersea data. FDS consists of fiber optic based cables and acoustic sensors connected to shore sites and shore processing systems. FDS operations provide for the at-sea survey support efforts to determine optimum locations for future systems. Efforts include at-sea survey operations, data reduction, documentation and analysis.

Anti-Submarine Warfare Operations Centers (ASVOC) - The ASVOC program is a shore based, on-line, interactive, near real-time netted command, control and communications system design to support the mission of the ASV Sector Commanders. The missions include command and control, Maritime Patrol Aircraft mission planning, flight crew brief/debrief, in-flight command control and post-flight analysis for ASV, ocean surveillance and anti-surface warfare Maritime Patrol Aircraft missions. In addition, the ASVOC provide support to battle group force and surface action group commanders, operating in or transiting through ASVOC sectors, as required. The system supports (18) ASV Operation Centers, worldwide, (1) training facility, and (1) Land Based Test site, and in performing its functions interfaces with an Acoustic Analysis subsystem and the ASV Communications subsystem at each ASVOC.

The ASVOC's are nodes of the Navy Command and Control System (NCCS) and provide local ASV Sector Commander with capabilities to effect mission planning, briefing, on-station command and control, debriefing and post mission analysis for ASV forces. The ASVOC is a complex, highly interactive system which provides for multipatform support, ASV command, control and integrated communication. The system primarily supports P-3, S-3, NATO-Allied Maritime Patrol Aircraft, and battle group/surface action group commanders operating in or transiting through ASVOC sectors. The ASVOC consists of four subsystems: (1) Command and Control, (2) Communications, (3) Acoustic Analysis and (4) Facilities.

Fleet Electronic Command and Control Systems - The Fleet Electronic Command and Control Systems Program funds a variety of subsystems to include the following:

I. Description of Operations Financed (Cont'd).

Navy Command and Control Systems (NCCS) provides command, control, readiness, and intelligence information to the CNO, Fleet Command Centers, Fleet Commanders and Tactical/Task Group Commanders. These systems consist of training, engineering development, and operating facilities around the world. These facilities employ sensors, computers, hard copy devices and displays to gather, process, integrate, and produce information on friendly, neutral, and hostile forces.

Ocean Surveillance Information System (OSIS)/OSIS Baseline Upgrade (OSU) is a shore-based, on-line, automated, near real-time netted Command and Control system designed to support the missions of both the Fleet Commander in Chief and designated commanders both afloat and ashore. It receives, processes, and disseminates timely all source surveillance information on mobile targets of interest, above, on, and under the oceans. This program provides for hardware and software maintenance and within envelope conversion of software; installation and check-out of software configuration management control; site operation and support; technical support services; and documentation for NCCS and OSIS.

Tactical Flag Command Center (TFCC)/Navy Command and Control System Afloat (NCCS-A) consists of three classes of systems. They are the Tactical Flag Command Center (TFCC), the Joint Operational Tactical System (JOTS), and the Interim Command and Control Systems (ICCS). TFCC provides tactical Command, Control, Communications and Intelligence (C3I) to the embarked Composite Warfare Commander (CWC) and/or Officer in Tactical Command (OTC) and their staffs with automated command, control and decision aids to assist them in effectively fighting the Battle Group/Force mission in all hostile environments. The TFCC is the core Battle Group/Force varfighting command and control system located on major combatants. It is centrally located in the Flag command and control spaces with distributed workstations on a local area network through ship spaces. JOTS provides tactical Command, Control and Communications to the embarked Warfare Area Commanders and Commanding Officers/Tactical Action Officers (CO/TAO) with automated command, control and decision aids to assist them in effectively implementing ships engagements as directed by the Battle Group/Force Commander. ICCS has been deployed in prior years as a "stop gap" measure for C3I and will be replaced in the outyears. The TFCC and JOTS systems provide full interoperability among Numbered Fleet Commander (NFC), Officer in Tactical Command (OTC), Composite Warfare Commander (CWC), Commander Amphibious Task Force (CATF), Commander Landing Force (CLF), designated Flag ships and CO/TAOs.

The Operation Support System (OSS) will provide Fleet command centers a rapid, common C3 capability by establishing a baseline from three current systems. It will involve these systems' functionalities into a single, integrated distributed command and control system utilizing commercial off the shelf hardware and software. Increment I will integrate existing Fleet support systems via a local area network to provide a real time display and data fusion capability, communication gateway, and enhanced database management

I. Description of Operations Financed (Cont'd).

capability with an expert system enhanced decision and planning aids. Increment II will build on the Increment I baseline elements and evolve into a fully integrated system of modular hardware and software components and will allow replacement of Navy Worldwide Military Command and Control Systems (WVMCCS) Software Standardization (NVSS). Increment III will continue with evolutionary development with modular replacements as operational requirements dictate.

The Maritime Defense Zone Command Control and Communication System (MDZ C3) mission is to plan for and when directed, coordinate and control operations to insure defense of coastal seas, ports, harbors, navigable waters and offshore assets of the United States. MDZ provides improvements to communications and automated command and control systems to accomplish the MDZ mission. Command, Control and Communication (C3) improvements to over 150 shore and afloat sites are required. This program provides hardware maintenance, engineering services, and logistics support management.

The Formatted Message Origination System (FMOS) is an automated message preparation system for generation of Navy operational messages. Program terminated in FY 1991.

The JINTACCS Translator Unit (JTU) project provides for the accelerated development, testing and deployment of the JINTACCS/RAINFORM Translator Unit (JTU). The JTU converts JINTACCS Maritime messages into compatible RAINFORM messages which Navy C3I Systems can process. Program terminated in FY 1991.

Relocatable Over-the-Horizon Radar (ROTHER) is an active high frequency, backscatter radar system that operates at short wave radio frequencies (5 to 28 MHz) and achieves over-the-horizon capability by using skywave signal propagation paths which reflect the radar energy off the ionosphere. It is a wide area surveillance system which provides tactical targeting information to commanders afloat. Funds are provided for site surveys and MILCON planning, in-service engineering activity, maintenance of training equipments, technical support services, operation of deployed systems and training of associated personnel.

Slow Walker (SW) supports Navy operations by providing near real time indications and warning information on threat platform movement. SW reports are sent to ocean surveillance intelligence systems centers for correlation with other sensor reports, cuing of other sensors and reporting to tactical commanders. The program provides on-site engineering and technical services, computer terminal and software maintenance and upgrades to insure that SW is maintained to support Navy operations. Navy support for SLOW WALKER requires an Interservice Support Agreement with the Air Force which includes further payment to a host nation. A major cost under the status-of-forces agreement is support for assigned military personnel and their dependents as well as payments for all in-country personnel visits.

I. Description of Operations Financed (Cont'd).

Vulnerability Assessment provides resources for assessing the vulnerability of U.S. Navy electronic systems to hostile exploitation and for developing alternatives to counter or reduce these vulnerabilities. Within the Vulnerability Assessment (VA) program there are two sub-programs, the Signals Susceptibility and Vulnerability Assessment (SSVA) program, and the Data Link Vulnerability Analysis (DVAL) program. The SSVA program furnishes responsive support in conducting Electronic Counter Measures (ECM) vulnerability assessments of configured Navy Electronic Systems and recommends measures to counter or reduce discovered signals vulnerabilities. The Data Link Vulnerability Analysis (DVAL) program involves application of a technical assessment methodology to Navy electronic or electromagnetically dependent systems. DVAL assessments begin with systems in the design phase and continue through final system acceptance. Major resources supporting the overall VA program are the Signals Warfare Support Center (SWSC) which encompasses computer facilities supporting signals analysis, data manipulation and storage of the U.S. Navy electronic emitter data base, and engineering personnel to perform assessments; and CLASSIC ROMAD/COYOTE which are the principal sources for parametric data input to the SWSC.

HF Link 11 provides hardware and software engineering, maintenance, integration and modifications necessary to correct deficiencies in existing equipment, and insure compatibility and interoperability with existing and planned Navy, joint and allied communications equipment.

UHF Communications supports the operation of an In-Service Engineering Agent (ISEA) to monitor the performance of new equipment in order to recommend changes to insure that the performance meets the operational requirement and equipment specifications.

Command and Control Processor (C2P) funds a computer based system which permits communication processing associated with the transmission, reception and forwarding of data link messages external to the Combat Direction and C2 systems, such as the Advanced Combat Direction System (ACDS) and Flag Data Display System (FDDS). Funds are provided for life cycle support and technical support services.

Joint Tactical Information Distribution System (JTIDS) is a high capacity, secure, jam resistant, crypto secure, digital voice and data communication system which incorporates identification, relative navigation and Tactical Air Navigation (TACAN) functions to support the U.S. Navy, joint service, and NATO tactical Command and Control Communications (C3). Funding supports the life cycle software support and in-service engineering agent functions; supply support planning; contractor interim support and repair; field engineering services; refurbishment of full scale engineering development (FSED) terminals for use as Technical Training Equipment and SSA/ISEA equipment; and engineering, management and logistics support.

I. Description of Operations Financed (Cont'd).

Over-the-Horizon Targeting (OTH-T) provides for OTH-T system analysis and engineering support, assessments and demonstrations. The OTH-T Program is designed to explore and identify the best methods to obtain information of sufficient timeliness, accuracy and completeness to permit effective employment of OTH-T weapon systems, through identification and analysis of OTH-T capabilities and deficiencies, provision of system level specifications, and for configuration control to ensure interoperability among supporting systems. Funding supports program management, OTH-T Configuration Control Board, interoperability testing, maintenance, and training.

Joint Interoperability of Tactical Command and Control Systems (JINTACCS) supports joint service interoperability of tactical C2 systems developed by Navy, other services and allied forces and the continuing configuration management of standard character oriented messages as well as the configuration management of computer-to-computer Tactical Digital Information Link A, also called NATO Link 11, bit oriented messages used in Joint Tactical Air Operations (JTAO).

The Tactical Digital Information Exchange Subsystem (TADIXS/BRAVO) provides for the reception and processing of an ultra-high frequency (UHF) broadcast of near-real-time surveillance information to be used in targeting solutions for over-the-horizon targeting (OTH-T), and for indications and warnings (I&W). The program provides for the maintenance of Tactical Receive Equipment (TRE). TRE will be installed on surface flagships, TOMAHAWK equipped platforms, selected SSNs, and Ocean Surveillance Information System (OSIS) nodes. Funds are provided for establishing system Software Support Activity (SSA) in-service engineering agent (ISEA), ship installation documentation, training schools, courses, maintenance of processing equipment and logistic support requirements.

Funds are also provided for maintenance support for the SRC-47 Flight Deck Communication equipment. The SRC-47 provides secure voice communication to personnel involved in aircraft operational support including aircraft handling maintenance and fueling, ordnance handling, and salvage operations.

Leased Communications provides data telecommunications circuitry for the collection, evaluation and dissemination of strategic information concerning anti-submarine warfare.

Ship Operations Electronic Warfare Support - Includes various equipments, devices, subsystems, and systems which will provide the capability to degrade the effectiveness of enemy weapons by performing countermeasure functions against his command, control and communications and weapons targeting systems. In addition, systems included in this program provide the capability to maintain the integrity of USN command, control, and communications networks and targeting systems.

I. Description of Operations Financed (Cont'd).

Combat Systems Readiness - Funds are provided for expenses of personnel based at selected Naval Security Group sites to install, maintain and operate special cryptologic equipment aboard selected combatants. The program also includes the direct costs of the Atlantic Undersea Test Center (AUTEC) range services which provides a three dimensional underwater tracking capability which can handle simultaneous tracks of a firing ship torpedo and targets in real-time. Efforts include technical support for the MK-48 Torpedo proficiency firing program, on-range support elements, all phases of firing exercises, and full range instrumentation, shipboard technical direction and weapon preparation for RANGE X and KIL0. Funds are provided for testing weapons systems operations and readiness for various Pacific Fleet ranges. The range service portion of this program is terminated in FY 1992.

Navy Engineering Technical Services Fleet Support (NETS) - Navy Engineering Technical Services (NETS) are performed by civil service personnel that are centrally managed by NAVAIR and NAVSEA. NETS are civilian and service personnel who can perform the same technical mission as the CETS; but whereas a CETS is limited to supporting his given company's weapons system/products, NETS can and do support many company's weapon systems and products. This provides increased flexibility to provide Fleet support for older systems at a significantly lower cost.

Contractor Engineering Technical Services (CETS) - Contractor Engineering and Technical Support (CETS) services are provided to Fleet Type Commanders' maintenance personnel located at the organizational and intermediate levels of maintenance. CETS are used to elevate the technical skills of enlisted maintenance personnel to a point where they are capable of performing the maintenance of those weapons systems and equipment required for operational readiness. The CETS services are provided by Contractor Field Services (CFS) and Mobile Technical Unit (MTU) representatives furnished by DOD contractors. These CFS representatives provide instruction, information and training in the installation, operation and maintenance of weapons systems, equipment and components.

Activity Group: Fleet Operations Support (continued)

II. FINANCIAL SUMMARY (OSM,N Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1991		FY 1992		FY 1993			Change FY 1992 FY 1993
	Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Change	Amended Estimate		
Ship Temporary Addtl'l Duty	66,644	37,565	34,411	39,848	-6,046	33,802	-609	
Undersea Surveillance	247,141	267,123	266,009	264,983	-15,512	249,471	-16,538	
ASVOC Operations Centers	11,013	10,276	9,751	13,298	-855	12,443	2,692	
Electronic Command & Control	66,828	75,759	74,254	90,545	-2,752	87,793	13,539	
Leased Communications	4,834	3,949	3,949	3,990	-16	3,974	25	
Ship OPS EV Support	5,978	4,475	4,440	4,446	-50	3,938	-502	
Combat Systems Readiness	15,768	4,618	8,139	4,672	4,0	9,727	588	
CETS MOTU Support	39,795	41,645	38,077	41,627	-6,0	1,749	-3,328	
NETS Direct Fleet Support	36,663	35,812	36,108	37,006	3,0,0	3,077	3,969	
TOTAL	494,664	481,222	472,939	500,415	-25,441	474,974	-164	

Activity Group: Fleet Operations Support (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		475,138
2. Pricing Adjustments		
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(516)	
2) Wage Board	505	
3) Foreign National Direct Hire	10	
B. FY 1993 Direct Pay Raises	1	
1) Classified	(1,169)	
2) Wage Board	1,155	
3) Foreign National Direct Hire	5	
C. Civilian Personnel Compensation	9	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS), based on current experience.	(110)	
D. Defense Business Operating Fund (DBOF)	110	
1) Fuel	(889)	
2) Supplies, Materials and Equipment	2	
E. Other Business Operating Fund (DBOF)	887	
F. Foreign Currency	(-6,081)	
G. Other Pricing Adjustments	(51)	
	(9,108)	
		40,823
3. Program Increases		
A. Annualization of FY 1992 Increases	(4,593)	
1) Annualization of 2 workyears for the FY 1992 civilianization of military billets.	60	
2) Annualization of the phased delivery and operations of TAGOS 20 and 21 resulting in 455 additional per diem days.	4,304	
3) Annualization of FY 1992 costs for Fleet Surveillance Support Command (FSCC) Detachment 2, Chesapeake, VA.	97	
4) Annualization of increased costs for data communications for ROTHOR Operations on Anchitka, AK due to remoting of Operations Control Center (OCC) functions to Chesapeake, VA.	132	

Activity Group: Fleet Operations Support (continued)

B. Reconciliation of Increases and Decreases (continued).

B. One-Time FY 1993 Costs		
1) Increase for the deactivation cost for TAGOS 4, 5, and 6.		(2,386)
2) Increase for the pre-delivery charges for TAGOS 23.		1,183
		1,203
C. Other Program Growth in FY 1993		
1) ASVOC increases in program management, depot level maintenance and site/platform integration due to the refurbishment of 13 modular facilities.		(33,844)
2) SOSUS increase for the activation and operation of TAGS-45 and for the purchase of consumables.		3,604
3) Increase in Undersea Surveillance to support the delivery and operations of additional TAGOS ships resulting in 275 additional per diem days (TAGOS 22 and 23).		9,465
4) Increase in Special Project "T" (Classified Program) for the hardening of terminals.		2,835
5) Increase in SURTASS support as additional TAGOS ships come on line. Increase is for array maintenance, software maintenance, ship technicians, and replenishment items.		159
6) Increase for the removal of Noise Augmentation units (NAU) in submarines.		3,189
7) Increase in Navy Engineering Technical Services (NETS) for corrective maintenance.		200
8) Increase for Defense Management Report Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. (53 End Strength; 53 Work Years).		238
9) MCCS ASHORE. Increase for software maintenance emergency fixes to installed systems.		1,085
		654

Activity Group: Fleet Operations Support (continued)

B. Reconciliation of Increases and Decreases (continued).

10) <u>OSIS/DBU.</u> Increase in computer software maintenance and hardware maintenance at the depot level required to fully support deployed systems.	929
11) <u>TFCC.</u> Increase in software support activity due to an increase in deployed TFCC systems; increase in software maintenance based on a projected 56 additional trouble reports received from operational units; and increase in software release provides for additional efforts to modify, prepare and deliver platform specific software loads for 34 additional platforms.	2,392
12) <u>OSS.</u> Increase in hardware/software maintenance, site operations, integrated logistics support documentation, management support, and software and technical services in support of future releases, enhancements and upgrades.	944
13) <u>ROTHER.</u> Increase in in-service engineering agent, technical support and preparation for long term storage of Anchitka, AK Radar in FY 1994 and for short term storage (7 months) of systems 2 and 3 while awaiting site preparation.	2,491
14) <u>ROTHER.</u> Increase for the initial operation of the system at Detachment 2, Chesapeake, Virginia.	2,337
15) <u>Link 11.</u> Increase in in-service engineering agent support for life cycle support of data terminal sets and additional travel requirements.	131
16) Increase to the Defense Finance and Accounting Service (DFAS) for reimbursement of 2 end strength that transfers from the Fleets to DFAS. This is a Defense Management Review Initiative to standardize and consolidate financial operations throughout the Department of Defense.	60
17) <u>JTIDS.</u> The following increases are due to the program transitioning to operational use: software support activity, contractor engineering and technical support, logistics efforts related to review of operational documentation, performance of in-service engineering agent responsibilities as equipment is installed in the fleet, review/approval of Planned Maintenance Systems documents from the production contractor, planning for Navy unique depot requirements, and field engineering services by factory representatives to support fleet installations.	3,131

Activity Group: Fleet Operations Support (continued)

B. Reconciliation of Increases and Decreases (continued).

-46,749

4. Program Decreases

A. Annualization of FY 1992 Decreases	
1) Annualization of the deactivation for TAGOS 1, 2 and 3.	(-6,139)
2) Annualization of civilian personnel reduction in FY 1992 as a result of declining infrastructure (-1 End Strength; -1 Work Year).	-4,809
3) Annualization of decreased costs for ROTHR operations on Amchitka, AK due to remoting of Operations Control Center (OCC) to Chesapeake, VA.	-36
	-1,294
B. One-Time FY 1992 Costs	
1) Decrease reflects one less workday of civilian employment in FY 1993.	(-12,395)
2) Reduction reflects one less per diem day for TAGOS ships.	-160
3) Reduction reflects completion of the SOSUS special ship lease.	-131
4) Reduction for the one-time TAGOS 21 and 22 activation costs.	-7,871
5) Reduction for the one-time deactivation cost for TAGOS 1, 2 and 3.	-1,830
6) Incremental Operation Desert Storm travel.	-1,903
	-500
C. Other Program Decreases in FY 1993	
1) Decrease for travel and maintenance of tactical carry-on equipment.	(-28,215)
2) ASWOC reduction in system configuration management, depot maintenance and control efforts as a result of the completion of the Anti-Submarine Warfare Communications (ASCOMM) site upgrade at St. Inigoes.	-386
3) SOSUS decreases in ship support, prime engineering and equipment maintenance due to the deactivation of the USMS Neptune and reduced installation materials, repairs, surveys and recovery projects due to fewer shore and sea projects.	-473
	-4,345

Activity Group: Fleet Operations Support (continued)

B. Reconciliation of Increases and Decreases (continued).

4) Surveillance Direction System (SDS) reduction in engineering support for the Universal Communication Processor.	-1,766
5) Reduction in Fixed Distributed System (FDS) acoustic measurement.	-340
6) Reduction due to the deactivation of TAGOS 4, 5 and 6 (half-year operations).	-4,591
7) SURTASS reduction of three ship technician crews as TAGOS ships are retired.	-3,900
8) Reduced Contract Engineering Technical Services workyears, travel and support for CASP/CATE, and fewer ship visits and contractors.	-1,653
9) <u>International Programs</u> . Reduction in performance verification	-843
10) <u>Reduction to reflect reduced costs associated with the Defense Management Initiative of streamlining, downsizing, and consolidating functions and activities.</u>	-284
11) <u>MCCS Ashore</u> . Reduction in maintenance contractor and labor support for maintenance engineering and engineering services.	-457
12) <u>TPCC</u> . Decrease reflects reduction in contracting engineering and technical services, lab software maintenance, hardware maintenance repairs, field services and ISEA; and reduced contractor support, supplies and equipment maintenance for JOTS I.	-3,069
13) <u>OSIS/DBU</u> . Reduction in site preparations and integrated logistics support documentation.	-48
14) <u>OTH-T</u> . Reduction in training support for Mobile Training Teams for system level training.	-243
15) <u>TADIX</u> . Reduction in engineering support and maintenance actions.	-121
16) <u>Ship Operations Electronic Warfare Support</u> decrease in technical and management support for Quick Reaction Capability and other electronic equipment and reduced life cycle hardware and software support for other systems.	-599
17) <u>ROTHER</u> . Reduction in Software Support Activity due to co-location of all radar systems Operational Control Centers (OCC) with software maintenance facility at Chesapeake, VA.	-497
18) <u>C2P</u> . Reduction of Software Support Activity support.	-601
19) <u>Defense Management Review Initiative</u> -savings are for the efficiencies associated with Contracted Advisory and Assistance Service.	-1,488

Activity Group: Fleet Operations Support (continued)

B. Reconciliation of Increases and Decreases (continued).

20) Defense Management Review Initiative-savings are for the efficiencies associated with Clothing Textile Policy.	-3
21) Defense Management Review Initiative-savings are for the efficiencies associated with Computer Aided Logistics Support.	-28
22) Decrease to direct funded civilian personnel for 2 end strength that transfer from the Fleets to the Defense Finance and Accounting Service This is a Defense Management Initiative to standardize and consolidate financial operations throughout the Department of Defense.	-60
23) <u>NTCS-A</u> Decrease in field services, minor software modifications, various van and communications interfaces, and engineering and technical services for Fleet Mobile Operations Control Center (FMOCC) concept.	-1,815
24) <u>MDZ</u> . Reduced contractual support for MARDEZPAC operations.	-106
25) <u>SRC-47</u> . Reduction in support for design and engineering services and reduced repairs for SRC-47 modules on board ships.	-468
26) <u>OSS</u> . Reduction in software and technical services.	-31

474,974

5. FY 1993 President's Budget Request

1-2-72

Activity Group: Fleet Operations Support (continued)

B. Reconciliation of Increases and Decreases (continued).

III. Performance Criteria

FT 1991 FT 1992 FT 1993

Ship - Temporary Additional Duty (TAD)
Per Diem Days

829,470 636,020 645,947

Undersea Surveillance (Fleet) TACOS Operations

Number ships/\$000
Ship Per Diem Days

18/56,256 20/67,665 18/58,217
6,570 6,388 6,087

Undersea Surveillance (CONSPAWARSTCOM)

SOSUS
Cable & Survey Ship Support \$000
Ship Days
Mission
Maintenance/Restore/Material/
Fleet support/Special Projects/Travel \$000

26,078 19,566 24,206
1,095 732 926
11,392 15,819 16,319
72,830 78,040 67,415

SURTASS

Ship Months
Ship Dependent Costs (\$000 1/
Fixed and Hybrid Costs 2/
Total \$000

216 198 188
29,629 28,509 26,785
26,084 28,126 29,848
55,713 56,635 56,633

- 1/ Costs include technician crews, Military Sealift Command (MSC) consumables, spares repairs and replenishment, fleet support services, and equipment repairs.
2/ Costs include software maintenance, training, array maintenance facility and logistic support facility operations, logistics planning, engineering support, and systems grooming.

SDS
\$000

16,645 15,219 14,572

International Programs
\$000

10,968 13,186 12,955

FDS
\$000

0 6,381 6,252

1-2-73

Activity Group: Fleet Operations Support (continued)

III. Performance Criteria (continued).

Anti-Submarine Operations Centers (ASDOC)

Number nodes supported

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	21	18	18

Electronic Command and Control Programs:

Navy Command and Control System (NCCS) (VT/\$000)

Travel

Computer Software Maintenance and

Assoc Management/Technical Services

Hardware Maint & On-Site Operational Support

ILS Doc & Associated Mgmt/Technical Services

Labor Support

Sub-total NCCS

	137	43	40
	46.8/5,946	11.0/1,448	15.5/2,129
	25.2/3,174	11.9/1,555	11.9/1,618
	5.1/620	.6/73	.6/79
	1,109	494	278
	<u>77.1/10,986</u>	<u>23.5/3,613</u>	<u>28.0/4,144</u>

NCCS Fleet Operations

Civilians (VT/\$000)

Contractor (VT/\$000)

Number sites supported

Number C2 subsystem supported

Subtotal NCCS Fleet (\$000)

Total NCCS (\$000)

	15/870	17/1,010	17/1,047
	4/475	3/427	2/307
	19	19	19
	8	8	8
	1,345	1,437	1,354
	12,331	5,050	5,191

Ocean Surveillance Information System

Baseline Upgrade (OSIS/DBU) (VT/\$000)

Computer Software Maintenance and

Associated Management/Technical Services

Hardware Maint & On-Site Operational Support

ILS Doc & Associated Mgmt/Technical Services

Site Preparation

Total OSIS/DBU

	17.5/2,312	10.2/1,408	15.8/2,260
	8.6/1,317	5.7/909	5.9/981
	10.5/1,156	4.5/512	4.4/525
	.3/58	.4/85	.2/45
	<u>36.9/4,843</u>	<u>20.8/2,914</u>	<u>26.3/3,811</u>

Activity Group: Fleet Operations Support (continued)

III. Performance Criteria (Cont'd).

	FY 1991	FY 1992	FY 1993
<u>Tactical Flag Command Center (TFCC)</u>			
Hardware Systems (Units)			
TFCC Increment II	2	3	0
TFCC Increment II+	21	22	17
TFCC Increment III	3	5	18
JOTS I	134	134	50
JOTS II	119	174	237
<u>TFCC Maintenance Elements (VY/\$000)</u>			
In-Service Engineering Agent (ISEA)	30/ 1162	13/ 536	10.5/ 433
Software Support Activity (SSA)	31/3,471	33/3,840	33/3,967
Software Maintenance (LAB)	8/ 1,080	8/1,115	5.0/ 732
Field Services	20/ 2,180	6/ 678	5/ 584
Engineering & Technical Services (ETS)	14/ 1,526	20/2,260	19/2,218
<u>TFCC Maintenance Elements (Units/\$000)</u>			
Hardware Maint (Repairs)	370/1,144	362/1,154	276/ 911
Software Maint (STR)	59/1,223	95/2,020	151/3,316
Software Releases (Deployed)	2/ 333	2/1,462	2/1,511
Total TFCC/ICCS/JOTS (\$000)	9,980	13,530	14,560
<u>Operation Support System (OSS) (VY/\$000)</u>			
Software and Technical Services	7.4/ 958	2.1/ 279	2.6/ 364
Hardware/Software Maint & On-Site Operations	9.3/1,132	37.0/4,685	42.4/5,593
ILS Documentation and Management Support	.9/ 110	7.8/ 991	8.3/1,055
Hardware Site Prep and Management Support	2.6/ 163	4.7/ 303	4.1/ 282
Total OSS	20.2/2,363	51.6/6,258	57.4/7,294
<u>Maritime Defense Zone (MDZ) (VY/\$000)</u>			
Hardware Maintenance/Operational Support	1.7/ 218	1.4/ 192	1.8/ 251
MARDEZLANT Operations (\$000)	393	406	419
MARDEZPAC Operations (\$000)	900	910	828
Total MDZ	1,511	1,508	1,498

Activity Group: Fleet Operations Support (continued)

III. Performance Criteria (Cont'd).

	<u>FT 1991</u>	<u>FT 1992</u>	<u>FT 1993</u>
<u>Slov Walker (SV)</u>			
<u>Number of Terminals (Units/\$000)</u>	9/752	9/781	9/806
<u>Vulnerability Assessment (\$000)</u>	2,152	2,713	2,954
<u>UHP Communications/Link-11 (VT/\$000)</u>			
<u>In-Service Engineering Agent</u>	2.2/243	7.6/ 885	8.7/1,044
<u>Hardware Support</u>	2.8/313	2.8/329	2.8/341
<u>Total UHP Communications/Link-11</u>	5.0/556	10.4/1,214	11.5/1,385
<u>Command and Control Processor (C2P) (VT/\$000)</u>			
<u>Software Support Activity (SSA)</u>	17.3/1,568	18.5/1,747	12.0/1,198
<u>In-Service Engineering Support (ISEA)</u>	3/312	3/324	3/336
<u>Management Support</u>	5/521	5/541	5/560
<u>Total C2P</u>	25.3/2,401	26.5/2,612	20.0/2,094

III. Performance Criteria (Cont'd).

Relocatable Over-the-Horizon Radar (ROTHER) (VY/\$000)

Software Support Activity (SSA)
In-Service Engineering Agent (ISEA)
Operation and Maintenance of Test Equipment
Technical Support
Environmental Assessment Contract
Design Reviews
System Storage (\$ mos./\$000)
Civilian Personnel (Headquarters)
SPATOPS
Other Support Costs
Subtotal ROTHER

SITE I Anchitka, Alaska
Troop Deployments/Rotations
O&M,N Contract Support
Other Support Costs
Total Site 1
Operating Months Site 1

SITE II Chesapeake, VA
Troop Deployments/Rotations
O&M,N Contract Support
Other Support Costs
Total Site 2
Operating Months Site 2

Total ROTHER

Activity Group: Fleet Operations Support (continued)

FY 1991 FY 1992 FY 1993

38/3,737 35.0/3,513 32/3,190
15/1,560 22.0/2,216 29/2,875
6/600 6/625 6/644
18/1,782 22.0/2,196 25/2,453
2/235 0 0
2/234 2.5/244 2.5/252
0 8/2,224 15/4,159
17/799 19/842 18/828
7 7
621 641 661
9,638 12,780 20,532

834 575 168
8,698 7,838 7,105
649 451 821
10,231 8,864 8,094
12 12 12

0 0 0
0 0 2,228
0 172 276
0 172 2,504
0 0 3

19,806 21,372 25,667

Activity Group: Fleet Operations Support (continued)

III. Performance Criteria (Cont'd).

Joint Tactical Information Distribution

System (JTIDS) (VY/\$000)

Software Support Activity	17.1/1,374	20.7/1,762	20.7/1,825
Management and Engineering Support	3.0/ 274	17.4/1,646	17.4/1,705
ILS Documentation and Management Support	2.2/ 250	4/ 472	9.3/1,135
In-Service Engineering Agent	5.2/414	7.7/637	9.0/ 772
Refurbish Terminals (QTY/\$000)	0	0	9.0/1,218
Field Engineering Services	0	0	6.0/ 906
Depot Planning	0	2.6/304	6.0/ 727
Total JTIDS	27.5/2,312	52.4/4,821	77.4/8,288

Over-the-Horizon Targeting (OTH-T) (VY/\$000)

Program Management/Configuration Control

Support/Lead L ₂ Support	5.1/586	5.4/658	5.1/635
Interoperability Testing	4.0/474	3.5/427	3.5/441
Maintenance of Tactical System Equipment	1.0/ 90	1.0/ 95	1.0/ 96
OTH-T Training Course	0.0 / 0	30.4/1,518	30.0/1,547
Total OTH-T	10.1/1,150	40.3/2,698	39.6/2,719

Joint Interoperability of Tactical Command and Control System (JINTACCS) (\$000)

Joint/Allied C2 Interoperability Support	824	769	769
Configuration Management of Message Text Formats	110	114	118
Configuration Management of Bit-Oriented Msgs	80	83	86
Total JINTACCS	1,014	966	973

Tactical Digital Information Exchange Subsystem

(TADIX) (VY/\$000)

Project Management	.5/ 42	.7/63	.7/65
Engineering	3.2/283	2/185	1/128
Integrated Logistics Support	0	1.5/136	1.5/141
Maintenance Actions (QTY/\$000)	52.8/249	171.0/851	155.0/821
Total TADIX	574	1,235	1,155

Activity Group: Fleet Operations Support (continued)

III. Performance Criteria (Cont'd).

SRC-47 (\$000)
Design and Engineering Services (WY/\$000)
Equipment Purchases (\$000)

Total SRC-47

AMCC Vans Operations/Fleet Support (\$000)

Incoming Messages Processed Annually (QTY)
Outgoing Messages Processed Annually (QTY)

Leased Communications (\$000)

Ship Operations EV Support

EVRL \$000
EVRL Theater Specific

Ship Operations EV Support

QRC Support/EV Buoys (\$000)
Sig Sec ISEA/ETS/TELMON/UULQ-16 (\$000)

Combat System Readiness

MK 48 Torpedo Proficiency firings
Crypto support
Shipborne missions
Airborne missions
Units Serviced by Test Groups

Navy Engineering Technical Services Fleet Support (NETS)

Workyears
\$000

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	3,5216	21/1,410	14,2/988
	0	46	14
	<u>216</u>	<u>1,456</u>	<u>1,002</u>
	4,568	4,225	4,388
	621	621	621
	89	89	89
	4,834	3,949	3,990
	1,327	1,078	1,104
	370	370	370
	2,526	2,656	2,145
	2,125	706	689
	715	812	876
	115	110	105
	1,350	1,350	1,325
	950	905	885
	627.0	610.3	641.7
	36,663	35,108	40,077

Activity Group: Fleet Operations Support (continued)

Contractor Engineering Technical Services NOTU Support (CETS)

Contractor Workyears	381.1	353.9	299.9
U/Y \$000	36,673	35,182	31,799
Emergency Tech Assists (Visits/\$000)	312/1,395	310/1,440	310/1,489
Scheduled Ship Visits (Visits/\$000)	37/874	39/697	24/438
Other Support	519	413	429

IV. Personnel Summary

End Strength (E/S)

A. Military
Officer
Enlisted

B. Civilian
USOH
FNOH

	FY 1991	FY 1992	FY 1993
	4,923	5,038	5,016
	540	577	562
	4,383	4,461	4,454
	593	894	921
	592	885	911
	1	9	10

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Other Warfare Support
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

Funding in this activity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance Naval Warfighting capabilities. These efforts include warfare tactics development/documentation, and exercise support and analysis.

Operational Readiness Assessment (ORA)

ORA concentrates chiefly in providing fleet exercise reconstruction and analysis and reliability, maintainability, and availability (RM&A) analysis. Fleet exercise reconstruction and analysis provides support to COMNAVSEA acquisition program managers and others for such efforts as exercise planning, installation of monitoring instrumentation aboard ships and aircraft, data collection, data verification and reconstruction, data analysis, and reporting exercise results to participants and planners. The program provides support to all multi-threat, multi-warfare scenario exercises.

RM&A analysis provides program managers and fleet commanders with both logistic support planning data and fleet operational combat systems RM&A equipment trends and problem definition for selected surface AAV and ASV combat systems. During normal operational deployment, combat system equipment operational status is recorded, collected and analyzed. From this data accurate operational RM&A indices are computed, and those factors limiting RM&A are analyzed and reported for corrective action.

Warfare Tactics Documentation

Warfare Tactics Documentation provides funding for definition, specification, verification, assimilation, analysis, and formulation of data into warfare concepts of utilization for existing equipment and systems, mobilization planning, threat assessments, requirements definition, and fleet deployment operations planning. The product provides fleet users with detailed force deployment data and methods of using data in a timely manner. Both the Tactical Air Combat Training System (TACTS) and the Mid-Atlantic Electronic Warfare Range are used for tactics development and definition.

I. Description of Operations Financed (cont'd).

Fleet Exercise Logistics Support

It is essential that full utilization and exploitation of weapons, techniques and capabilities of forces contribute effectively to overall military objectives. To execute and enhance these capabilities, fleet exercises provide required training in simulated wartime scenarios. Fleet exercise participation enhances fleet unit proficiency in operating and employing weapon systems and war game strategy. To train units effectively in various geographical, climatic, and diversified economic and political areas, fleet units must deploy to all parts of the world. Funding in this activity group will be used to plan and execute training deployments and redeployments to maintain maximum readiness and rapid deployment capabilities throughout the fleet areas of responsibility.

Tactical Training/Vargaming Support

The Tactical Training/Vargaming Support program is directed toward the phase-in of advanced concepts in tactical training for battle group commanders and senior staff officers. This objective is accomplished through the addition of new curricula centered around, but not limited to, the Enhanced Naval Warfare Gaming System and evolutionary development of the basic vargaming system at the Naval War College in Newport. Funding in this activity group provides support for the Tactical Training Groups at Norfolk and San Diego which have substantial computerized equipment linked by land lines to Newport. Through these Tactical Training Groups, vargaming strategies and concepts are brought directly to the Fleet for their evaluation and participation. Funds are required for site preparation, operating and technical support for the new systems at the Fleet sites, as well as for associated tactical training support.

Naval Warfare Management

The Naval Warfare Management program provides specialized analytical support for the Naval Warfare Appraisal process and the updating of master plans for selected warfare areas.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1991	FY 1992		Current Estimate	FY 1993		Change FY 1992 to FY 1993
		Budget Request	Appropriated		Current Estimate	Initial Estimate	
OP Readiness Assent	5,228	6,300	6,282	6,282	6,308	+642	+668
Warfare Tactics Doc	39,864	44,840	44,590	42,908	45,509	+28,669	+31,270
Flt Exer Log Spt 1/	310,506	8,360	8,244	14,784	8,609	+133	-6,042
Tactical Training/ Vargaming Spt	5,714	4,750	4,278	4,278	4,972	-632	+62
Naval Warfare Mgmt	3,609	3,750	3,397	3,397	3,464	-379	-312
Total	364,921	68,000	66,791	71,649	68,862	+28,433	+25,646

1/ FY 1991 funding level reflects Desert Shield/Storm operational requirements?

B. Reconciliation of Increases and Decreases.\$000

1. FY 1992 Current Estimate		71,649
2. Pricing Adjustments		3,490
A. Annualization of FY 1992 Direct Pay Raise		
1) Classified	(28)	
B. FY 1993 Direct Pay Raise	28	
1) Classified	(76)	
C. Civilian Personnel Compensation	76	
1) Increase reflects anticipated increased participation	(7)	
in the Federal Employee Retirement System (FERS)	7	
based on current experience.	(32)	
D. Defense Business Operating Fund	32	
1) Supplies, Materials and Equipment	(1,565)	
E. Other Defense Business Operating Fund	(139)	
F. Foreign Currency	(1,643)	
G. Other Pricing Adjustments		
3. Functional Program Transfers		32,233
A. Transfers In	(32,233)	
1) Inter-Appropriation		
Transfer of the Pacific Missile Range Facility (PMRF) from Budget		
Activity 7 to Budget Activity 2 (includes 116 end strength and 117		
workyears).	32,233	
4. Program Increases		165
A. Other Program Growth in FY 1993	(165)	
1) Increase in Operational Readiness Assessment (ORA) support		
data analysis, database management and monitoring of more		
complex battle group exercises.	125	
2) Increase to the Defense Finance and Accounting Service (DFAS)		
for reimbursement of 1 end strength that transfers from the		
Office of the Chief of Naval Operations Claimancy to DFAS.		
This is a Defense Management Review Initiative to standardize		
and consolidate financial operations throughout the Department		
of Defense.	40	

B. Reconciliation of Increases and Decreases (continued)

5. Program Decreases		-10,242
A. One-Time FY 1993 Costs		
1) Decrease reflects one less workday of civilian employment in FY 1993.	(-15)	
	-15	
B. Annualization of FY 1992 Decreases		
1) Decrease reflects annualization of reduced infrastructure support (-1 workyear).	(-40)	
	-40	
C. Other Program Decreases in FY 1993		
1) Decrease due to completion of transportation efforts as a result of Desert Storm.	(-10,187)	
	-7,000	
2) In accordance with Defense Management Review Initiatives, revised savings of funds for efficiencies associated with Contracted Advisory and Assistance Services.	-901	
3) Reduction in range support based on estimated contract cost and operational priorities.	-1,539	
4) Decrease in the Cherry Point Tactical Aircrev Combat Training System/Mid Atlantic Electronic Warfare range contract.	-331	
5) Reduction to reflect costs associated with the Defense Management Initiative of streamlining, downsizing, and consolidating functions and activities (-3 end strength, -2 workyears).	-80	
6) Anticipated program savings within Naval Warfare Management attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.	-59	
7) In accordance with Defense Management Review Initiatives, savings are for the consolidation of ADP design, computer operation and Data Processing Installation (DPI).	-35	
8) Decrease as a result of less emphasis required in software integration in equipment support in Operational Readiness Assessment (ORA).	-28	

B. Reconciliation of Increases and Decreases (continued)

- 9) Reduction in exercise participation and support.
- 10) Decrease to direct funded civilian personnel for 1 end strength that transfers from the Office of the Chief of Naval Operations Claimancy to the Defense Finance and Accounting Service. This is a Defense Management Review Initiative to standardize and consolidate financial operations throughout the Department of Defense.

-174

-40

6. FY 1993 President's Budget Request

97,295

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Activity Group: Other Warfare Support (cont'd)

B. Reconciliation of Increases and Decreases (continued)
III. Performance Criteria.

OPERATIONAL READINESS ASSESSMENTS

Number of Exercises Supported 15 15 17
BG Exercise Support (\$000) 1,905 2,115 2,425
Reconstruction and Analysis (\$000) 2,543 3,042 3,487
Trend Analysis of Battle Group Effectiveness (\$000) 0 155 392
Equipment Support (\$000) 422 552 243
Battle Group EV Equipment Integration OJT Training (\$000) 265 318 306
Measure of Effectiveness (\$000) 93 100 97

WARFARE TACTICS DOCUMENTATION

Commands Supported (TIMS) 85 102 102
Number of Installations (NAVSTA/SARS/TRIPDS) 170 205 206
Number of FTL Library Requests Processed 1,300 1,300 1,300
Number of FTL Library Documents Shipped 12,000 11,500 11,000
Number of Naval Warfare Publications/Manuals Updated 513 515 513
Pacific Missile Range Facility (\$000) 0 0 32,233

TACTICAL TRAINING/VARGANING SUPPORT

TACTRAGRULANT/PAC and MOSC Courses of Instruction 46 0 0
Special Vargames 6 0 0
Soviet Seapower Education Program Presentations 82 0 0
ENUGS (Contractors) 62 68 66

FLEET EXERCISE SUPPORT

Number of Exercises Supported 63 54 64

NAVAL WARFARE MANAGEMENT

Program Objectives Memorandum 26 25 24
Warfare Task Appraisals

B. Reconciliation of Increases and Decreases (continued)

IV. Personnel Summary

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Military E/S			
Officer	148	124	124
Enlisted	80	69	69
	68	55	55
B. Civilian E/S			
USDB	62	61	174
	62	61	174

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Fleet Air Training
Budget Activity: 02 - General Purpose Forces

I. Description of Operations Financed.

This program provides funds for flying hours and aviation training support of Navy and Marine Corps Fleet Readiness Squadrons (FRS). The operations financed in this program are the day-to-day operating costs for civilian labor, administrative supplies, materials, equipment, maintenance service contracts, and travel of personnel required in support of the training mission.

Fleet Air Training. There are twenty-five Navy and seven Marine Corps squadrons funded in this program. The A-7 FRS will stand down in FY 1992 and one LAMPS MK I FRS will stand down in FY 1993, reducing the number of Navy squadrons to twenty-three. Thirty Fleet Readiness Squadrons (FRSs) will train replacement aircrews for the Navy and Marine Corps TACAIR/ASV communities in weapons tactics training, weapons delivery qualifications, and, where applicable, carrier landing qualifications. Graduates of these replacement squadrons are qualified for assignment to active squadrons. The four other squadrons provide flight training to fleet adversary pilots, and adversary services to fleet squadrons in air-to-air combat training. This activity group also supports flight training operations at the Naval Fighter Weapons School (TOPGUN) at NAS Miramar and the Naval Strike Warfare Center (STRIKE U) at NAS Fallon.

Student training levels are based on authorized TACAIR/ASV force levels, aircrew/maintenance personnel rotation rates, and Pilot Training Rates (PTR)/Naval Flight Officer Training Rates (NFOTR) output from the Naval Undergraduate Pilot/NFO Training Programs. Funds requested include the cost of petroleum, oil and lubricants (POL), organizational and intermediate maintenance, squadron supplies, and aviation depot level repairables (AVDLRs).

Fleet Air Training Support. The purpose of this program is to support Navy/Marine Corps FRSs in their mission of conducting fleet replacement aircrew training. Included in this program are the Fleet Aviation Specialized Operational Training Groups (FASOTRAGRU) Atlantic Fleet and Pacific Fleet.

Activity Group: Fleet Air Training (Continued)

The mission of the FASOTRAGRUS is to provide training in weapon systems and equipment (including special weapons) and to maintain proficiency by conducting special program inspections. Associated training of personnel includes: anti-submarine warfare equipment/tactics; anti-ship missile defense equipment tactics; electronic warfare equipment tactics/radar navigation/communication/other electronics aircraft systems and equipment; special weapons delivery tactics, procedures, and handling; land survival; evasion techniques; and prisoner of war conduct. The Training Groups are also responsible for operation and maintenance of flight simulation facilities, including weapons system trainers and operational flight trainers, film libraries, curriculum revision/maintenance and associated aviation training aid/devices and equipment.

All available audit savings and Defense Management Review (DMR) initiatives have been incorporated into the following budget estimates.

II. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Breakout:

A. Sub-Activity Group Breakout:	FY 1991		FY 1992		FY 1993		Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change Estimate	
Aircraft Ops	468,434	380,512	380,029	368,547	382,335	+3,068	+16,856
Air Cmd & Admin	5,944	8,302	8,089	8,089	8,460	-893	-522
Air TAD	6,156	4,154	3,694	3,694	4,200	-591	-85
Other Aircraft Spt	45,151	35,164	34,953	34,953	39,424	+189	+4,660
Fleet Air Training	525,685	428,132	426,765	415,283	434,419	1,773	+20,909

Amended Estimate

385,403

7,567

3,609

39,613

436,192

B. Reconciliation of Increases and Decreases (Cont'd):\$ in 000

1. FY 1992 Current Estimate	415,283
2. Pricing Adjustments 1/	26,727
A. Annualization of FY 1992 Direct Pay Raises	
1) Classified	(194)
2) Wage Board	150
B. FY 1993 Direct Pay Raises	44
1) Classified	(361)
2) Wage Board	330
C. Civilian Personnel Compensation	31
1) Increase reflects projected increased participation in the Federal Employee Retirement System (FERS) based on current experience.	(24)
D. Defense Business Operating Fund	24
1) Fuel	(23,874)
2) Supplies, Materials and Equipment	5,698
E. Other Defense Business Operating Fund	18,176
F. Other Pricing Adjustments	(9)
	(2,265)
1/ Pricing adjustments include the impact of the Defense Management Review Initiative for anticipated savings due to the consolidation of depots.	
3. Program Increases	4,368
A. Annualization of FY 1992 Costs	(1,204)
1) Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account.	1,204
Annualization of FY 1992 civilian substitutions (49 workyears).	(3,164)
B. Other Program Growth in FY 1993	
1) Increase in contract operations and maintenance of simulators (COMS) and curriculum development/maintenance for one Navy trainer reaching its material support date in FY 1993 and ten Marine Corps trainers.	2,090
2) Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian	

1-2-91

B. Reconciliation of Increases and Decreases (Cont'd):

\$ in 000

manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. (100 end strength, 44 workyears)

1,074

4. Program Decreases

-10,186

A. Annualization of FY 1992 Decreases

(-415)

- 1) Annualization of FY 1992 civilian personnel decreases (-17 workyears).

-415

B. One-Time FY 1992 Costs

(-53)

- 1) One less civilian personnel work day in FY 1993.

-53

C. Other Program Decreases in FY 1993

(-9,718)

- 1) Net decrease of 4,736 flying hours in Fleet Readiness Squadron (FRS) training requirements for 61 fewer students to reflect reduction in Maritime Patrol Aircraft (MPA) squadrons, airwing standdown in FY 1993, other force structure reductions and the increased minimum Active Duty Service Obligation (ADSO) which directs an eight year ADSO for fixed wing pilots, a six year ADSO for any other type maritime pilots, and a six year ADSO for navigators and naval flight officers.
- 2) Decrease in contract simulator instructors within the contract operations and maintenance of simulators (COMS) program due to fewer students.
- 3) Decrease in operating support at the Fleet Aviation Specialized Operational Training Groups as a result of fewer Fleet Readiness Squadron (FRS) students.
- 4) Decrease to reflect lower maintenance contract awards and priced options for F-5 and F-16 aircraft.
- 5) Decrease in civilian personnel due to force structure and training reductions (-46 end strength, -27 workyears).
- 6) Reduction of Foreign National Hires (-15 end strength, -15 workyears) due to the closing of Subic Bay.
- 7) Anticipated program savings in Japan attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.

-6,370

-932

-789

-863

-659

-75

-30

5. FY 1993 President's Budget Request

436,192

1-2-92

Activity Group: Fleet Air Training

III. Performance Criteria:

- A. Aircraft Operations
Average Operating Aircraft
 Flying Hours
 Costs (\$000)
 Hours per A/C
 \$ per Hr
- B. Operational Training Groups
Major Training Devices
Training Device Hours
- C. Mission Support (\$000)
Navy Fighter Weapons School
Naval Strike Warfare Center
- D. TAD
Number of Per Diem Days

	<u>FT 1991</u>	<u>FT 1992</u>	<u>FT 1993</u>
	691	694	677
	242,737	238,057	233,321
	468,433	368,547	385,404
	351	343	345
	1,930	1,548	1,652
	105	112	123
	336,446	340,341	372,653
	1,506	1,518	1,513
	3,286	3,109	3,046
	204,028	171,804	166,738

IV. Personnel Summary:

- A. Military E/S
Officer
Enlisted
- B. Civilian E/S
USCR
FNDH

	<u>FT 1991</u>	<u>FT 1992</u>	<u>FT 1993</u>
	14,929	15,970	15,881
	2,501	2,445	2,463
	12,428	13,525	13,418
	333	404	443
	318	389	443
	15	15	0

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Fleet Ship Training
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

Functions which are financed within this program include classroom instruction, shipboard training, underway and inport training and assistance visits aboard ships, shipboard inspections of special weapons, shakedown and refresher training, and shipboard team training using mobile simulators. The costs of using fleet training ranges and developing post-exercise analysis for range users are also included.

The funding requested under this program is specifically used for the accomplishment of the following types of training:

Special Weapons Training. Includes funding to support special weapons technical inspections and assist visits where fleet units are located. Special Weapons Acceptance Inspections are conducted to ensure that a ship is capable of properly handling and safeguarding nuclear weapons prior to their onload aboard ship. Special Weapons Technical Proficiency Inspections are conducted onboard ships which carry special weapons to ensure that training, security, safety, emergency, technical, command and control, and administrative procedures comply with established guidelines and regulations. Classroom training in various special weapons subject areas (including fundamentals, logistic support, safety, officer orientation and indoctrination in special weapons, chemical warfare programs, and biological research) provides trained personnel directly to fleet units. Shipboard special weapons training emphasizes operations, security, weapons handling, administration, emergency destruction and accident response.

Shakedown and Refresher Training. This training is conducted for ships which have recently been constructed, reactivated, or overhauled and are preparing for overseas deployments and fleet exercises. Training is provided and exercises are conducted in key shipboard areas such as damage control, firefighting, gunnery, navigation, engineering, communications, shiphandling, basic seamanship, and in the ship's primary warfare areas so that the ship is fully prepared for combat and can safely and effectively participate in fleet operations. In addition to underway training, crews receive inport training that includes electronic warfare training and weapons systems team training. The time required for training can range from two days to seven weeks, depending upon the size of the ship and the previous underway training that the crew has received. The same facilities and personnel that are used for the training of U.S. Navy ships are also used for the training of ships from the Coast Guard and foreign Navies.

Activity Group: Fleet Ship Training (Continued)

Import Tactical Training. Includes schoolhouse and pierside tactical training. Pierside training is supported by the use of mobile vans that tie into the ship's sensor systems providing realistic sensor input, and are designed to simulate a variety of at sea threat environments. Functions in this area are designed to facilitate tactical proficiency at the unit, squadron, and battle group levels of operation.

Engineering Training. Includes schoolhouse training and cyclic training visits to ships (import and at sea) by Engineering Mobile Training Teams, whose mission is to train personnel in standard engineering practices and to assist ships in preparing for periodic propulsion examinations and inspections. During these visits the ship's main propulsion and damage control organizations and spaces are examined and evaluated in such areas as material condition, preservation and cleanliness, administration, level of personnel knowledge, training, drills and various other evolutions.

Training Ranges. Funding for training range operations provides for aerial and surface gunnery and missile targets, electronic warfare training, anti-submarine warfare readiness effectiveness training and measuring, and mine recovery operations. Funding is also used for post-exercise reconstruction and analysis to evaluate how individual units perform while operating on the training ranges. The ranges supported within this activity group include the Southern California Offshore Range (SCORE) and the Atlantic Fleet Weapons Training Facility (AFWTF) range.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991		FY 1992		FY 1993		Change FY 1992 to FY 1993
	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate	Change	
Fleet Training Support	8,965	5,719	5,618	6,254	49	6,303	622
Fleet Training Ranges	41,548	41,842	41,642	41,363	288	41,651	109
Total Activity Group	50,513	47,561	47,260	47,617	337	47,954	731

\$ in 000

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		47,223
2. Pricing Adjustments		3,215
a. Civilian Personnel Compensation	(209)	
1) Annualization of FY 1992 Direct Pay Raise (Classified)	64	
2) FY 1993 Pay Raise (Classified)	121	
3) Increase reflects anticipated participation in the Federal Employee Retirement System (FERS), based on current experience.	24	
b. Defense Business Operating Fund	(146)	
1) Fuel	9	
2) Supplies, Material, and Equipment	137	
c. Other Defense Business Operating Fund	(1,939)	
d. Other Pricing Adjustments	(921)	
		613
3. Program Increases		
a. Annualization of FY 1992 Increases	(205)	
1) Balance of 5 work years for civilian personnel added in FY 1992.	205	
b. Other Program Growth in FY 1993	(408)	
1) Increase for Defense Management Review Initiative - Civilianization of military spaces in support functions. (+19 end strength/+16 workyears)	408	
		-3,097
4. Program Decreases		
a. Annualization of FY 1992 Decreases	(-177)	
1) Balance of 6 work years for civilian personnel reductions in FY 1992.	-177	
b. One Time FY 1992 Decreases	(-17)	
1) One additional paid day in FY 1992.	-17	
c. Other Program Decreases in FY 1992	(-2,903)	
1) Reduced travel and support for Mobile Training Teams and various other training initiatives as a result of declining force levels.	-62	

1-2-96

Activity Group: Fleet Ship Training (Continued)

- 2) Reduced support for training range operations as a result of declining force levels. -1,594
- 3) Reduced administrative and material training support as a result of declining force levels. -877
- 4) Adjustments to civilian workforce (-13 end strength, -8 workyears) in order to balance workload due to declining force levels and subsequent reduction in various support functions. -255
- 5) Anticipated savings to be achieved as a result of increased efficiencies in the purchasing of clothing and textile goods as a result of changes in procurement procedures brought about by Defense Management Review policy decisions in FY 1990. -3
- 6) Anticipated savings resulting from Defense Management Review actions in FY 1990 in which increased investment in Computer Aided Logistics Support (CALS) results in greater efficiencies in Navy organizational level maintenance support. -14
- 7) Anticipated savings resulting from Defense Management Review actions to improve management and administration of Contract Advisory and Assistance Services (CAAS). -98

5. FY 1993 Current Estimate

47,954

III. Performance Criteria.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of Courses Scheduled	322	321	320
Number of Classes Scheduled	1,875	1,894	1,898
Student Throughput	120,913	121,127	119,845
Average Nr. of Students in Training	2,543	2,571	2,575
No. of Ships Scheduled for Refresher Training	191	188	185
Special Weapons Technical Inspections	240	250	251
Personnel Trained in Special Weapons	1,844	1,508	1,508

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1991</u>	<u>FY 1992</u> <u>Current</u>	<u>FY 1993</u> <u>Current</u>
<u>Military</u>			
Officer	2,637	2,293	2,264
Enlisted	409	402	397
	2,228	1,891	1,867
<u>Civilian</u>			
USDA	112	117	123

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Unified Commands
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed:

The Unified Commands direct tri-service forces in joint operations in support of national objectives. The Unified Commands supported are the Commanders in Chief, U.S. Atlantic (USCINCLANT) and U.S. Pacific (USCINCPAC), and their subordinate commands, and Commander, U.S. Forces Southern Command (COMUSNAVSO). The funds requested provide for the day-to-day operating cost of these commands, including pay of civilian personnel, administrative supplies and equipment, travel, training, maintenance of office equipment, utilities, and communications. The funding reflects a transfer of COMUSNAVSO to USCINCLANT (Fleet Command and Staff), becoming CINCLANTFLT Detachment South in FY 1992.

Funds in this program are also requested for Overseas Military Banking. The cost of this program is determined on a defense-wide basis and allocated to the services in relation to the banking facilities within their respective areas of responsibility. The total defense-wide cost of the program is the net of expenses and income. Expenses include normal operating expenses and a fixed management fee. Income includes service charges and interest income earned on investable balances of accounts maintained at the banking facilities.

Funds required for Overseas Military Banking vary inversely with interest rates. Funds required for Overseas Military Banking provides funding in support of the Department of Defense Drug Interdiction Program. Funding for this effort is transferred from the DoD, Drug Interdiction appropriation to this activity group in the year of execution to support efforts and special projects as directed by the DoD Drug coordinator and the Joint Staff.

Unified Commands (continued)

III. Financial Summary (0&M,N Dollars in Thousands):

A. Sub-Activity Breakout:

	FY 1991	FY 1992			FY 1993			Change FY 1992 TO FY 1993
		BUDGET REQUEST	APPRO- PRIATED	CURRENT ESTIMATE	INITIAL ESTIMATE	AMENDED ESTIMATE	CHANGE	
UNIFIED COMMANDS	\$43,369	\$30,151	\$29,494	\$35,489	\$30,534	\$3,884	\$34,418	-\$1,071
TOTAL	\$43,369	\$30,151	\$29,494	\$35,489	\$30,534	\$3,884	\$34,418	-\$1,071

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$35,489
2. Pricing Adjustments		+1199
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(+150)	
2) Foreign National Direct	+147	
B. FY 1993 Direct Pay Raises	+3	
1) Classified	(+379)	
2) Foreign National Direct	+371	
C. Defense Business Operating Fund (DBOF)	+8	
1) Supplies, Material and Equipment	(+37)	
D. Other Defense Business Operating Fund (DBOF)	(+23)	
E. PN Indirect Bire	(+6)	
F. Other Pricing Adjustments	(+604)	
3. Other Increases		(+454)
A. Programmatic Increases		
1) Increase to the Defense Finance and Accounting Service (DFAS) for reimbursement of 12 end strength that transfers from the Chief of Naval Operations to DFAS. This is a Defense Management Review Initiative to standardize and consolidate financial operations throughout the Department of Defense (12 End Strength; 12 Work Years).	(+454)	
	+454	

\$000
-2,724

B. Reconciliation of Increases and Decreases (continued).

4. Program Decreases

A. Annualization of FY 1992 Decreases		
1) Annualization of the FY 1992 decrease in end strength associated with the Defense Management Review Initiative of streamlining, downsizing, and consolidating various management functions and activities (9 Work Years).	(-341) -341	
B. One Time FY 1992 Costs		
1) One less civilian personnel workday in FY 1993.	(-52) -52	
C. Other Program Decreases in FY 1993		
1) Infrastructure support, including civilian salaries will decline in proportion to the decrease in operating forces and the diminishing Soviet threat (5 Work Years).	(-2,331) -872	
2) Reduction in civilian manpower in various activities to reflect reduced costs associated with the Defense Management Review Initiative of streamlining, downsizing, and consolidating functions and activities (3 Work Years).	-114	
3) Decrease to direct funded civilian personnel for 12 endstrength that transfer from CNO-09B to Defense Finance and Accounting Service. This is a Defense Management Initiative to standardize and consolidate financial operations throughout the Department of Defense (12 End Strength; 12 Work Years).	-454	
4) Burdensharing. Due to the Japanese contributing to Foreign National personnel, less funds will be required for their compensation.	-20	
5) In accordance with Defense Management Review initiatives, decrease represents savings achieved in the Contractory Assistance and Advisory Services (CAAS) program.	-23	
6) Airborne Command Post. Decrease to terminate operations no longer required due to the restructured Worldwide Military Command and Control System Airborne Resource (VAWRES) program.	-100	

Activity Group: Unified Commands (continued)

\$000

3. Reconciliation of Increases and Decreases (continued).
- 7) Classified Program. Decrease in classified programs at the Atlantic Intelligence Command (AIC).
 - 8) JCRC. After initial surge of investigations in FY 1992 to support full accounting of Prisoners of War and missing in action. Reduced funding reflects the decline in operations at the Joint Casualty Resolution Center (JCRC).

-372

-376

5. FY 1993 President's Budget Request

\$34,418

III. Performance Criteria.

USCINCLANT
USCINCPAC
COMUSNAVSO
CNO VARGAMES
Drug Interdiction Program
Kahoolawe Planning Commission
Overseas Banking

Total

Activity Group:	Unified Commands (continued)			
	FT 1991	FT 1992	FT 1993	
	0&MNS\$ CIV	0&MNS\$ CIV	0&MNS\$ CIV	
	11,602	89	13,068	80
	16,352	213	17,017	201
	338	4	0	0
	1,518	-	1,412	-
	7,123	-	0	-
	1,500	-	-	-
	4,936	-	3,992	-
	\$43,369	306	\$35,489	281
				\$34,418
				252

Audit Savings Incorporated in Current Budget Controls

None

IV. Personnel Summary.

End Strength

A. Military
Officer
Enlisted

B. Civilian
USDB
FNOB
FNIH

FT 1991 FT 1992 FT 1993

693	669	673
306	286	286
377	383	387
306	281	252
287	266	237
12	8	8
7	7	7

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Fleet Commands and Staffs
Budget Activity: 1 - General Purpose Forces

I. Description of Operations Financed.

Fleet Commands and Staffs exercise command, operational control and coordination over assigned forces including employment of all units (ships, aircraft, support activities and other related units). They plan for, and when required, conduct operations to protect assigned forces, control vital sea areas, and protect sea lines of communications.

The funds requested provide for the day-to-day operating costs of the Commander-in-Chief, U.S. Naval Forces Europe, the Atlantic and Pacific Fleet Commanders and their staffs, and other staffs reporting directly to the Chief of Naval Operations and directly supporting the operating forces. Funding also pays for the operation of Armed Forces Radio and Television Service, the Navy Imaging Command and Navy Internal Relations Activity.

II. Financial Summary (OMN, \$ Dollars in Thousands):

A. Sub-Activity Group Breakout.

	FY 1991	Budget Request	FY 1992	Appropriated	Current Estimate	Initial Estimate	FY 1993	Amended Estimate	Change to FY 1993
Staff Administration	316,822	83,798	78,447	103,510	85,070	146	85,216	-18,294	
Armed Forces Radio & Television	9,963	8,578	8,404	9,125	8,852	415	9,267	142	
Navy Imaging Command	7,700	7,310	7,261	7,389	7,491	(10)	7,481	92	
Total	334,485	99,686	93,552	120,024	101,413	551	101,964	-18,060	

B. Reconciliation of Increases and Decreases. Activity Group: **Fleet Commands and Staffs (Cont'd)** \$000

1. FY 1992 Current Estimate		\$120,024
2. Pricing Adjustments		+9,425
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(+659)	
2) Wage Board	+646	
3) Foreign National Direct	+7	
B. FY 1993 Direct Pay Raises		
1) Classified	+6	
2) Wage Board	(+1,525)	
3) Foreign National Direct	+1,498	
C. Civilian Personnel Compensation (Benefits)	+12	
D. Defense Business Operating Fund (DBOP)	+15	
1) Supplies, Material and Equipment	(+163)	
E. Other Defense Business Operating Fund (DBOP)	(+399)	
F. PW Indirect Hire	+399	
G. Foreign Currency	(+5,452)	
H. Other Pricing Adjustments	(+12)	
	(+142)	
	(+1,073)	
3. Program Increases		+5,655
A. Annualization of FY 1992 Increases		
1) Civilian substitution of military billets	(+932)	
(+24 work years) in accordance with Defense	+932	
Management Review Initiative to substitute		
civilian manpower in positions which do not		
specifically require a military incumbent.		
B. Other Program Growth in FY 1993		
1) Civilian substitution of military billets	(+4,723)	
in accordance with Defense Management review	+1,072	
Initiative to substitute civilian manpower		
in positions with do not specifically require		
a military incumbent (26 End Strength;		
26 Work Years).		

Activity Group: Fleet Commands and Staffs (Cont'd)

B. Reconciliation of Increases and Decreases (continued).

2) As a result of increased contractor costs, additional funding is required by Naval Imaging Command for still/motion media production to enable dissemination of visual information to DoD commands and the Executive Office of the President.	+53
3) Decentralization of Type Commander Headquarters Automated Information System (THAIS) funding for daily operations.	+2,266
4) Increase to the Defense Finance and Accounting Service (DFAS) for reimbursement of 36 end strength that transfers from the Fleets to DFAS. This is a Defense Management Review Initiative to standardize and consolidate financial operations throughout the Department of Defense.	+1,332
4. Program Decreases	
A. Annualization of FY 1992 Decreases	
1) Annualization of end strength reductions in support of declining infrastructure requirements (-8 Work Years).	(-1,146)
2) In accordance with DMR initiatives savings as for the consolidation of ADP design and computer operations Data processing installation (DPI).	-294
3) In accordance with Defense Management Review Initiatives savings of funds for efficiencies associated with Clothing Textile policy.	-847
B. One Time FY 1992 Costs	-5
1) One less civilian personnel workday.	
2) Desert Shield/Storm Transportation of Things (TOT)	(-24,025)
C. Other Program Decreases in FY 1993	-203
1) Decrease in administrative support	-23,822
2) Armed Forces Radio and Television (AFRT) decrease will reduce equipment purchases and maintenance support for inoperable systems.	(-7,969)
	-282
	-128
	-33,140

B. Reconciliation of Increases and Decreases (continued).

3) Infrastructure support, including civilian personnel, will decline in proportion to the overall decrease in operating forces as a result of a diminishing Soviet threat (-5 End Strength).	-2,012
4) Savings in costs associated with the Defense Management Initiative of streamlining, downsizing and consolidating functions and activities (-50 End Strength; -49 Work Years)	-1,679
5) Decrease in overall purchases, equipment maintenance, supplies and materials, ADP support, communications support, operational training and other tasking based on infrastructure downsizing relative to force structure draw-down.	-1,877
6) Anticipated program savings attributable to burden-sharing agreements to be arranged with Japan who is expected to increase its share of support for forward deployed U.S. Navy operations.	-48
7) In accordance with Defense Management Review Initiatives, savings are for efficiencies associated with Contracted Advisory and Assistance Services.	-160
8. In accordance with Defense Management Review Initiatives, savings of funds for efficiencies associated with Computer Aided Logistics Support.	-41
9) Foreign Currency variance.	-138
10) Reduced requirement to reimburse for labor based on pay raise assumption.	-6
11) Realignment of five CIVPERS to Atlantic Intelligence Command.	-266
12) Decrease to direct funded civilian personnel for 36 end strength that transfers from the Fleets to the Defense Finance and Accounting Service. This is a Defense Management Review Initiative to standardize and consolidate financial operations throughout the Department of Defense (-36 End Strength; -36 Work Years).	-1,332
5. FY 1993 President's Budget Request.	

\$101,964

Activity Group: Fleet Commands and Staffs (Cont'd)

III. Performance Criteria.

	FY 1991 \$ CIV E/S	FY 1992 \$ CIV E/S	FY 1993 \$ CIV E/S
CINCLANTFLT	214,330	169	8,408
CINCPACFLT	9,950	105	9,962
CINCUSNAVEUR	3,152	48	3,989
COMUSNAVCENT	13,594	5	883
TYPE COMMANDERS	30,122	580	26,726
Submarine Sqdn Staffs	8,511	13	2,643
Surface Sqdn Staffs	8,432	2	4,362
Other Air/Fleet Staffs/Units	15,846	241	16,487
COMINSEVCOM	1,959	22	2,041
COMPAIRMED	2,029	7	1,419
Naval Imaging Command	7,700	99	7,481
Naval Broadcasting Service	5,699	25	4,428
Navy Tact Interoperability	5,284	18	5,516
Support Activity	476	0	429
COMOPTEVFOR	622	0	492
COMN Second Fleet	302	0	183
COMN Third Fleet	636	0	324
COMN Sixth Fleet	478	0	222
COMN Seventh Fleet	2,632	0	3,410
AFRTS	1,099	0	1,130
Military Sealift Cmd Contingency	1,632	12	1,429
Navy Internal Relations			
Activity			

TOTAL 1/ 334,485/1,346 120,024/1,340 101,964/1,270

1/ FY 1991 funding levels reflect Desert Shield/Storm operational requirements.

Activity Group: Fleet Commands and Staffs (Cont'd)

IV. Personnel Summary.

	<u>FT 1991</u>	<u>FT 1992</u>	<u>FT 1993</u>
A. <u>Military</u>			
<u>End Strength</u>	10,580	10,517	10,373
Officer	<u>3,373</u>	<u>3,468</u>	<u>3,439</u>
Enlisted	7,207	7,049	6,934
B. <u>Civilian</u>			
<u>End Strength</u>	1,346	1,340	1,270
USDB	<u>1,310</u>	<u>1,304</u>	<u>1,235</u>
FNDB	23	22	22
FNIB	13	14	13

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget
Exhibit OP-5

Activity Group: Cruise Missile
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed

Cruise Missile Operation & Maintenance, Navy (O&M,N) support funds the efforts required to maintain the TOMAHAWK weapon system. This includes:

A. Operational Test Launch (OTL) Flight Test

OTL flight tests are the primary means for evaluating and monitoring production missiles to determine operational readiness and aging effects of the deployed weapons system. Tests will also be used to support fleet training and tactics development, and to provide diagnostic information which can be used to enhance weapon system effectiveness.

The OTL scenario encompasses returning a fleet "All-Up-Round" (AUR) to the TOMAHAWK Weapons Facility (TVP) for pre-flight preparation including installation of a Range Safety System (RSS) or a Recovery Exercise Module (REM). Detailed planning, in concert with appropriate fleet activities and the flight test, is conducted using a realistic operational scenario.

Following an OTL flight test, the missile is recovered, refurbished at the TVP, and returned to the operational inventory. Program costs include range support, flight test instrumentation, target support, data reduction, and labor performed during pre-flight preparation and post-flight refurbishment. The OTL program is the only method for accurately monitoring the flight reliability of production rounds to ensure product integrity.

I. Description of Operations Financed (cont'd)

B. Depot Maintenance

TOMAHAWK missiles will be returned to the TOMAHAWK Weapons Facilities (TWP) for examination and recertification (periodic depot maintenance). In addition missiles are refurbished after an OTL or reworked if damaged during fleet handling at the TWP.

C. Nuclear Safety and Certification and SEARA Efforts

The Nuclear Safety and Certification effort includes Nuclear Safety Analysis (NSA) updates to support changes to the baseline (LSC) systems and follow-on platforms, and updates to the Independent Software Nuclear Safety Analysis (ISNSA) for changes to the software and firmware. Both Surface Ship and Submarine TOMAHAWK Weapon Systems are covered. The Stockpile Evaluation and Reliability Assessment (SEARA) program is joint DOE-Navy assessment of the W80-0. The program includes Quality Assurance Stockpile Tests, Stockpile Laboratory Tests, and Joint Integrated Laboratory Tests.

D. Maintenance/Technical Support

Maintenance/Technical Support includes software maintenance, platform maintenance, and logistics and technical support. Software upkeep is required separately for the anti-ship and land-attack cruise missile variants. Platform maintenance requirements include support of the Surface Ship Weapons Control Systems, the Armored Box Launchers, the Vertical Launch System, the Submarine Combat Control Systems MK 1 and Torpedo Tube Launchers. Logistics and technical support includes ILS management, training, technical manual updates, in-service engineering, and TOMAHAWK Test Missile (TOTEM) support. TOTEM is an unboosted, launchable and recoverable encapsulated test missile for use in testing TOMAHAWK compatibility with the Submarine MK 1 Fire Control System and the Torpedo Tube Launcher.

E. Tomahawk Mission Planning Centers (TMPC's)

The TOMAHAWK Mission Planning Centers produce the multiple missions required for Land Attack Cruise Missiles. O&M costs associated with the TMPC's are for software maintenance, hardware maintenance and upkeep of the centers.

I. Description of Operations Financed (cont'd)F. Tactical Aircraft Mission Planning Systems (TAMPS)

TAMPS O&M,N funding provides software and hardware integration and maintenance of the critical interface control panels among the various data systems and weapons systems users. TAMPS provides U.S. Navy and Marine Corp flight crews with means to significantly increase operational combat strike effectiveness and reduce combat sortie losses through rapid generation of mission plans.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout:

	FY 1991	FY 1992		FY 1993		Change FY 1992 to FY 1993
		Budget Request	Appro- Priated	Current Estimate	Initial Change	
Cruise Missile	130,235	117,535	115,978	116,571	-12,078	-15,560
Total	130,235	117,535	115,978	116,571	-12,078	-15,560

\$000B. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate		120,053
2. Pricing Adjustments		
A. Other Defense Business Operating Fund		
B. Other Pricing Adjustments	(3,701) (2,890)	6,591
3. Program Increases		781
A. Other Program Growth in FY 1993	(781)	
1) Increase in depot maintenance due to two additional recertifications based on inventory age.	326	
2) Increase in Platform maintenance due to 13 additional TOMAHAWK Platforms in the fleet.	455	
4. Program Decreases		-22,932
A. Other Program Decreases in FY 1993	(-22,932)	
1) Decrease due to completion of refurbishment of armored boxed launchers, ordnance rework, weapon station handling and transportation required as a result of Desert Storm.	-3,625	
2) Decrease of two Operational Test Launch (OTL) Flight Tests due to reduced requirements.	-3,027	
3) Decrease in the average cost of missile recertifications as the number of recertifications increase.	-470	
4) Decrease in software support and other engineering and logistics support based on maturation of deployed systems.	-6,808	
5) Decrease in weapon station handling and transportation at Naval Weapon Stations, primarily due to the President's initiative to remove nuclear missiles from surface ships.	-4,477	
6) Decrease in software and firmware updates to the Independent Software Nuclear Safety Analysis System.	-1,682	
7) In accordance with Defense Management Review Initiatives and Congressional intent, revised savings of funds for efficiencies associated with the Defense Management Review (Contracted Advisory and Assistance Services).	-2,843	
5. FY 1993 President's Budget Request		104,493

III. Performance Criteria

	<u>FT 1991</u>	<u>FT 1992</u>	<u>FT 1993</u>
Platform Maintenances	135	145	158
Operational Test Launch Flight Test	16	14	12
Missile Refurbishments	7	5	5
Recertifications	224	235	237
Theater Mission Planning Centers	3	3	3

IV. Personnel Summary

Non Applicable

Activity Group: Base Operations
Budget Activity: 02 - General Purpose Forces

1. Description of Operations Financed.

This program group provides the base support services, material, facility repairs and minor construction, and recurring facility maintenance required at major fleet bases and air stations to permit assigned forces and tenants to perform their missions. In conjunction with the FY 1993 transfer of major facility repairs and minor construction costing more than \$15,000 per project to Military Construction, the remaining facility maintenance and repair is now displayed within Base Operations.

The major elements of this program are:

- o Base Communications - Includes costs for administrative base communications, telecommunications centers supporting a base complex and base telephone, industrial security networks, paging networks, and other internal base communications systems such as two-way radios.
- o Utility Operations - Includes operating expense for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Rachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities, the administrative support of the Alcohol and Drug programs, and support for programs which focus on improving organizational and individual effectiveness.

Activity Group: Base Operations (cont'd)

- Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
 - o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:
 - Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
 - Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
 - Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
 - o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.

Activity Group: Base Operations (Cont'd)

- Audiovisual - provides supplies and services required for audiovisual support.
- Physical Security - provides shore base physical security.
- Facilities Maintenance and Repairs - provides scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities, major repairs (in FY 1991 and FY 1992) necessary to bring existing facilities into adequate condition to support assigned missions, and facility repairs (in FY 1993) costing less than \$15,000 per project.
- Minor Construction - finances projects (costing less than \$200,000 per project in FY 1991, less than \$300,000 in FY 1992, and less than \$15,000 for FY 1993) for the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

II. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Breakout.

A. Sub-Activity Group Breakout.	FY 1992			FY 1993			Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate	
Base Communications	51,343	46,887	46,820	53,702	46,966	+6,212	-524
Utility Ops	232,895	234,007	233,653	216,651	228,711	-17,525	-5,465
Personnel Ops	177,632	135,955	133,823	131,678	142,572	-12,828	-1,934
Base Ops, Mission	459,629	453,306	455,233	446,451	451,731	-30,342	-25,062
Ownership Ops	1,275,262	1,063,732	1,005,405	978,592	916,720	-89,910	-151,782
Total Activity Group	2,196,761	1,933,887	1,874,934	1,827,074	1,786,700	-144,393	-184,767

Activity Group: Base Operations (Cont'd)

		\$ in 000
B. Reconciliation of Increases and Decreases:		
1. FY 1992 Current Estimate		1,827,074
2. Pricing Adjustments		86,622
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(8,096)	
2) Wage Board	5,003	
3) Foreign National Direct	2,686	
B. FY 1993 Direct Pay Raises	407	
1) Classified	(10,977)	
2) Wage Board	7,675	
3) Foreign National Direct	875	
C. Civilian Personnel Compensation	2,427	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS) based on current experience.	(1,820)	
D. Defense Business Operating Fund (DBOF)	1,820	
1) Supplies, Material, and Equipment	(5,474)	
2) Fuel	4,992	
E. Other Defense Business Operating Fund	482	
F. FN Indirect Hire	(14,252)	
G. Foreign Currency	(1,957)	
H. Other Pricing Adjustments	(31,279)	
	(12,767)	
3. Functional Program Transfers		-102,125
A. Transfers Out		
1) Inter-Appropriation		
(a) Transfer of funding for major repairs and minor construction costing \$15,000 or more per project to the Military Construction, Navy Appropriation. This transfer places all related facility investments into the construction investment accounts in order to improve decisionmaking, management, planning, and budgeting.	(-102,125)	
2) Intra-Appropriation		
(a) Transfer of Base Operations Support for Navy Special Warfare Command to the U. S. Special Operations Command	-98,390	
		-5,735

Activity Group: Base Operations (Cont'd)

79,135

4. Program Increases

- A. Annualization of FY 1992 Increases
 - 1) Annualization of civilianization of military spaces (74 workyears) (2,510)
2,510
- B. Other Program Increases in FY 1993
 - 1) Increase for support of new construction square footage coming on line in FY 1993. (76,625)
642
 - 2) Increased funding in support of the Naples Relocation Project which necessitates operating at two locations until the transition is complete. The move remedies high risk seismic safety, and physical security concerns. 1,257
 - 3) Increase for support of Strategic Homeporting at Naval Station, Puget Sound, Everett 3,115
 - 4) In accordance with Defense Management Review initiatives, civilian substitution of military billets (232 end strength, 116 workyears). 3,294
 - 5) Increase to the Defense Finance and Accounting Service (DFAS) for reimbursement of 1909 end strength and work years which transfer from the Atlantic Fleet and Pacific Fleet to DFAS. This is a Defense Management Review Initiative to standardize and consolidate financial operations throughout the Department of Defense. 66,389
 - 6) Increased funding to support the Innovative Naval Reserve Concept, which consists of the retention and redesignation of eight KNOX class frigates as FFTs and their use as training platforms for their own Selective Reserve (SELRES) crews and the SELRES crews for 32 additional frigates which would be decommissioned and placed in mothball status. 1,928

-248,399

5. Program Decreases

- A. One Time FY 1992 Costs
 - 1) One less civilian personnel workday (-4,455)
 - 2) One time Foreign National Indirect Retroactive Pay and Separation liability. -2,360
-1,062
 - 3) Completion of environmental assessments for homeporting AOE-6 class ships. -1,033

Activity Group: Base Operations (Cont'd)

(-243,980)

B. Other Program Decreases in FY 1993

- 1) Savings resulting from the Base Realignment and Closure Commissions decision to close Naval Station, New York (Brooklyn). -3,159
- 2) Savings resulting from the Base Realignment and Closure Commissions decisions affecting Naval Station, Philadelphia; Naval Station, Long Beach; Naval Air Facility, Midway; Naval Air Station, Moffett Field; Naval Station, Puget Sound (Sand Point); and Naval Station, Treasure Island; (includes 24 end strength and 22 work years). -4,436
- 3) Increased Burdensharing - Japan. Based upon an agreement signed January 14, 1991, the Government of Japan will increase its "Host Nation Support" of U.S. military forces in Japan. The Government of Japan will assume by 1995, in increments, 100% of our Japanese worker labor costs and 100% of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity, and water-sewerage. -14,548
- 4) In accordance with Defense Management Review Initiatives, anticipated savings from the consolidation of ADP design and computer operations. -2,706
- 5) Reduced Base Operations reflecting closure of Naval Support Activity, Holy Loch, Scotland including 58 end strength and work years. -4,776
- 6) In accordance with Defense Management Review Initiatives, anticipated savings from increased efficiencies associated with changes in Clothing and Textile policies. -111
- 7) In accordance with Defense Management Review Initiatives, anticipated savings for Energy Investment. -2,101
- 8) In accordance with Defense Management Review Initiatives, anticipated savings for the Consolidation of Base Engineering Services, (includes 457 end strength and 454 work years). -15,048
- 9) In accordance with Defense Management Review Initiatives, anticipated savings through the Consolidation of Correctional Facilities. -29

Activity Group: Base Operations (Cont'd)

10)	Reduced requirement for Contractual Support to provide portable water for NAS Guantanamo Bay, Cuba.	-1,311
11)	Reduced base operations support and maintenance of real property in line with declining force structure.	-88,034
12)	Decreased requirement reflects reduction in energy use through conservation.	-2,415
13)	In accordance with Defense Management Review Initiatives, anticipated savings from increased investment in Computer Aided Logistics Support (CALS).	-758
14)	Realignment of civilian personnel end strength from Base Operations to support the Intermediate Maintenance Activity at SUBASE, Pearl Harbor (3 end strength, 3 workyears)	-148
15)	Decrease to direct funded civilian personnel for 1909 end strength and work years which transfer from the Atlantic Fleet and Pacific Fleet to the Defense Finance and Accounting Service (DFAS). This is a Defense Management Review Initiative to standardize and consolidate financial operations throughout the Department of Defense.	-66,389
16)	Reduced Base Operations reflecting closure of Subic Bay Naval Complex, (includes 1419 end strength and 1418 work years).	-20,500
17)	Decrease reflects reduction in Relocatable Over the Horizon Radar (ROTHR) base operations costs due to the relocation of Operations Control Center functions to Chesapeake, Virginia.	-3,389
18)	Decrease reflects savings in NATO cost sharing agreements through the reductions in ammunition storage at Broughton Moor, Great Britain and Palermo, Italy.	-5,833
19)	In accordance with Defense Management Review Initiatives, anticipated savings from consolidation of Civilian Personnel Offices and realignment of Equal Employment Opportunity functions.	-6,953
20)	Decrease represents anticipated savings from new Defense Fuel Supply Center natural gas contracts which are able to take advantage of larger contracts and spot gas prices.	-1,300

1,642,307

6. FY 1993 President's Budget Request

1-2-122

Activity Group: Base Operations (Cont'd)

III. Performance Criteria

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Administration (\$000)			
Total	249,554	217,970	207,268
Military E/S	13,273	12,321	9,464
Civilian E/S	7,373	7,164	6,656
	5,900	5,157	2,808
No. of Bases Total	77	76	73
(CONUS)	42	42	42
(OVERSEAS)	35	34	31
B. Retail Supply Operations (\$000)			
Total	151,156	133,708	117,729
Military E/S	6,388	4,880	4,673
Civilian E/S	2,071	2,019	1,967
Line Items Carried (000)	4,317	2,861	2,706
Receipts (000)	2,715	2,322	1,849
Issues (000)	3,591	3,716	2,664
	8,033	7,340	6,513
C. Bachelor Housing OPS/FURN (\$000)			
Total	52,037	34,689	34,253
Military E/S	1,675	1,697	1,655
Civilian E/S	1,545	1,534	1,496
No. of Officer Quarters	130	165	159
No. of Enlisted Quarters	10,740	10,839	10,869
	86,101	86,455	86,555

Activity Group: Base Operations (Cont'd)

III. Performance Criteria (Cont'd)

	FY 1991	FY 1992	FY 1993
D. Morale, Welfare & Recreation (\$000)			
Total	53,237	35,150	36,349
Military E/S	1,392	1,259	1,264
Civilian E/S	596	597	592
Population Served, Total	796	662	672
(Military E/S Served)	1,448,475	1,448,205	1,425,623
(Civilian/Dependents, E/S Served)	488,940	485,499	477,635
	959,535	952,706	947,988
E. Maintenance of Installation Equipment (\$000)			
Total	81,997	79,729	70,928
Military E/S	2,706	2,516	2,291
Civilian E/S	2,124	1,942	1,900
Civilian E/S	582	574	391
F. Other Base Services (\$000)			
Total	226,476	233,014	232,732
Military E/S	11,462	10,040	9,596
Civilian E/S	9,283	8,052	7,887
No. of Motor Vehicles Total	2,179	1,988	1,709
(Owned)	12,431	12,305	12,225
(Leased)	8,596	8,475	8,416
	3,835	3,830	3,809
G. Other Personnel Support (\$000)			
Total	72,358	61,839	59,142
Military E/S	3,034	2,674	2,553
Civilian E/S	2,313	2,144	2,070
Population Served, Total	721	530	483
(Military E/S Served)	1,393,601	1,404,334	1,394,018
(Civilian E/S Served)	989,543	997,370	987,323
	404,058	406,964	406,695
H. Other Engineering Support (P1)			
Total	239,135	215,719	209,018
Military E/S	3,955	3,695	3,262
Civilian E/S	459	458	452
Facilities Supported (000 sq. ft.)	3,496	3,237	2,810
	146,868	145,900	141,800

Activity Group: Base Operations (Cont'd)

III. Performance Criteria (Cont'd)

	FY 1991	FY 1992	FY 1993
I. Operation of Utilities (\$000)			
Total	232,895	216,651	211,186
Military E/S	383	377	334
Civilian E/S	138	135	135
Electricity, MWH	245	242	199
Steam & Hot Water (Total), MBTU	1,854,011	1,729,708	1,761,605
Water Plants & Systems, KGAL	5,504,581	5,467,327	5,275,187
Sewage Plants & Systems, KGAL	11,588,746	12,695,488	12,296,985
Air Cond & Refrigeration, TN	8,066,711	7,829,145	7,600,208
	48,806	32,093	32,700
J. Base Communications (\$000)			
Total	51,343	53,702	53,178
Military E/S	326	358	341
Civilian E/S	176	207	207
	150	151	134
K. Audio Visual (\$000)			
Total	450	304	286
Military E/S	262	251	247
Civilian E/S	251	247	243
	11	4	4
L. ADP (\$000)			
Total	68,113	57,120	63,950
Military E/S	786	514	480
Civilian E/S	74	73	74
	712	441	406
M. Physical Security (\$000)			
Total	54,611	61,414	55,211
Military E/S	4,507	4,805	4,234
Civilian E/S	2,542	2,851	2,805
	1,965	1,954	1,429
N. NATO (\$000)			
Total	35,356	52,908	47,648
Military E/S	12	12	12
Civilian E/S	10	10	10
	2	2	2

Activity Group: Base Operations, (Cont'd)

O. Maintenance of Real Property	628,043	373,127	243,429
Recurring Maintenance (\$000)	364,174	315,143	234,359
Major Repair Projects (\$000)	208,837	74,063	0
Minor Construction (\$000)	55,032	29,774	9,070
Backlog, Maintenance/Repair (\$000)	863,500	903,200	950,500
Total Building Square Feet (000)	146,868	145,900	141,800

IV. Personnel Summary

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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End Strength

A. Military	29,536	27,972	27,032
Officers	2,104	1,995	1,887
Enlisted	27,432	25,977	25,145
B. Civilian	23,354	19,959	15,551
USDH	15,287	13,867	10,983
FNDH	4,794	3,673	2,177
FNH	3,273	2,419	2,391

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Foreign Currency
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

This program provides resources for foreign currency exchange rate fluctuations. Operations financed include the cost of foreign currency gains or losses against the U.S. dollar. The use of this fund has been instrumental in permitting an orderly execution of the budgeted program and in preventing turbulence caused by unbudgeted increases in value of foreign currencies.

II. Financial Summary (Dollars in Thousands).

A. <u>Sub-Activity Group Breakout.</u>	FY 1991	FY 1992		FY 1993		Change FY 1992 to FY 1993
		Budget Request	Appro- priation	Current Estimate	Initial Estimate	Amended Change Estimate
Foreign Currency	49,941	0	0	0	0	0
Total Activity Group	49,941	0	0	0	0	0

B. Reconciliation of Increases and Decreases

None Applicable

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Claims and Other Court Directed Activities
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

The following programs are included in this activity group:

Claims - This program provides resources necessary for the payment of noncontractual claims against the Department of the Navy. This includes payments to military personnel and civilian employees of the Department of the Navy for property losses incident to their services, payment of tort claims caused by negligent or wrongful acts or omission of any employee of the Department of the Navy, payments of admiralty claims resulting from damages caused by vessels in the Navy service, billings for survey services in connection with admiralty claims, and payments to the Post Office Department for losses attributable to Navy and Marine Corps postal clerks. Funding for Navy Claims was realigned out of Base Operations Support.

Injury Compensation - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy arising from claims submitted under the Federal Employee Compensation Act (FECA). Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. Funding for this program is a result of realignment of funds from a centralized account previously budgeted under Administrative and Associated Activities (BA-9).

Included in this activity group. In FY 1992 only, are funds added by congressional action for direct appropriated support of the National Science Foundation Antarctica research mission. In previous years, the support was provided by the Department of the Navy on a reimbursable basis. In FY 1993, these funds are transferred back to the National Science Foundation.

All available audit savings and Defense Management Review (DMR) initiatives have been incorporated into the following budget estimates.

II. Financial Summary. (OMM, M Dollars in Thousands): Activity Group: Claims and Other Court Directed Activities (Cont'd)

A. Subactivity Group Breakout (Dollars in Thousands).

	FY 1991			FY 1992			FY 1993			Change FY 1992 to FY 1993
	Budget Request	Appro- Priated	Current Estimate	Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Amended Estimate	Change	
Claims	32,726	31,239	104,604	104,604	104,604	104,604	32,444	31,747	-697	-72,857
Injury Compensation	10,553	9,952	11,667	9,952	11,667	11,667	9,911	9,823	-88	-1,844
Total	43,279	41,191	116,271	114,556	116,271	116,271	42,355	41,570	-785	-74,701

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate	\$000
	\$116,271
2. Pricing Adjustments	
A. Other Pricing Adjustments	+3,453
3. Functional Program Transfers	
A. Transfers Out	
1) Inter-Appropriation	(3,453)
Transfer of Antarctica research mission funds back	
to the National Science Foundation.	(-76,132)
4. Program Decreases	
A. Other Program Decreases in FY 1993	
1) Decrease represents Department of Labor estimated	
billings for FY 1991 which will be paid in FY 1993.	-2,022
5. FY 1993 President's Budget Request	\$41,570

Note: Adjustments associated with Defense Management Report Decisions (DMRD) should be noted explicitly.

Activity Group: Claims and Other Court Directed Activities (Cont'd)

FT 1991 FT 1992 FT 1993

III. Performance Criteria.

Number of Claims

Personnel Claims

38,007 36,000 36,000

Tort Claims

3,529 3,500 3,500

Admiralty Claim

42 42 42

Other Miscellaneous Claims

5 5 5

Major Incident Claims (Claims related to incidents which resulted in total claims costs of (\$100,000 or more)

1,002 0 0

Backlogged Claims

0 2,000 2,700

IV. Personnel Summary. NONE

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Environmental Protection
Budget Activity: 02 - General Purpose Forces

I. Description of Operations Financed.

This activity group provides funding for hazardous waste disposal and shore environmental protection at major fleet bases and aviation activities. These programs were funded in Claims and Other Court Directed Activities, and Base Operations in the FY 1991 President's Budget. All applicable audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

A. Hazardous Waste - provides for hazardous waste disposal and other non-disposal hazardous waste operations (previously funded in Claims and Other Court Directed Activities). This includes determination of the chemical and physical nature of waste; receipt, testing and inspection, issue, transportation and disposal of hazardous waste. Also included are the training of personnel who handle hazardous waste, development of contingency plans and hazardous waste management plans, and the operation of facilities for storage, treatment, and disposal of hazardous waste.

B. Shore Environmental Protection - environmental costs (previously funded in Base Operations Support) including: environmental engineering management, permits, fees, fines, litigation, engineering studies (including National Environmental Protection Act (NEPA) documentation), and minor alterations to facilities and equipment not centrally funded. Not included are routine costs associated with utility operations and maintenance, such as sewage or water treatment plants.

II. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Breakout.

	FY 1992			FY 1993			Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Asceded Estimate	
Hazardous Waste	31,073	56,796	56,669	49,188	33,285	23,759	-25,429
Shore Environmental Protection	13,373	3,481	35,025	39,033	3,926	9,317	-29,716
Total Activity Group	44,446	60,277	91,694	88,221	37,211	33,076	-55,145

B. Reconciliation of Increases and Decreases:

	<u>\$ in 000</u>
1. FY 1992 Current Estimate	88,221
2. Pricing Adjustments	2,540
A. Annualization of FY 1992 Direct Pay Raises	
1) Classified	(55)
2) Wage Board	40
B. FY 1993 Direct Pay Raises	15
1) Classified	(63)
2) Wage Board	53
3) Foreign National Direct	8
C. Defense Business Operating Fund (DBOF)	2
1) Supplies, Material, and Equipment	(60)
D. Other Defense Business Operating Fund	60
E. Foreign National Indirect Bire	(385)
F. Other Pricing Adjustments	(9)
	(1,968)
	-32,333
3. Functional Program Transfers	
A. Transfers Out	(-32,333)
1) Inter-Appropriation	
(a) Transfer of Antarctica research funds back to the National Science Foundation.	-32,333
4. Program Increases	
A. Annualization of FY 1992 Increases	
1) Increase for additional staffing for hazardous waste identification and management to ensure compliance with the Resource Conservation and Recovery Act (RCRA), 46 work years.	(2,404)
B. Other Program Increases in FY 1993	2,330
1) Increased staffing to provide management oversight of hazardous waste identification and disposal to ensure compliance with the Resource Conservation and Recovery Act (RCRA), (4 end strength, 2 workyears)	(74)
	74
	2,404

Activity Group: Environmental Protection

-27,756

4. Program Decreases

A. One-Time FY 1992 Costs

- 1) One less Civilian Personnel work day
- 2) Disposal of lead at Naval Amphibious Base, Little Creek rifle range.

(-6,924)

-6

-380

-6,228

- 3) Completion of Hazardous Waste clean up efforts at Naval Air Station, Bermuda

-310

- 4) Funding provided in FY 1992 only to support the reburial of skeletal remains disturbed by construction at Marine Corps Air Station, Kaneohe Bay.

(-20,832)

-2,930

B. Other Program Decreases in FY 1993

- 1) Reduced hazardous waste requiring disposal through declining force structure and increased emphasis and training in handling, storage, and management of shelf-life sensitive hazardous materials.
- 2) Reduced environmental protection requirements in line with Base Realignment and Closure Commission decisions, and work funded in the Base Closure Account.
- 2) In accordance with Defense Management Review Initiatives, anticipated savings for the Consolidation of Base Engineering Services, 9 end strength and work years.
- 3) Reduced environmental protection funding as a result of the the closure of Subic Bay Naval Complex, including 3 end strength and work years.

-17,147

-355

-400

33,076

5. FY 1993 President's Budget Request

I-2-133

Activity Group: Environmental Protection

III. Performance Criteria:

A. Hazardous Waste (\$000)

Civpers, End Strength

Civpers, Work Years

Hazardous Waste Disposal, Tons

<u>FT 1991</u>	<u>FT 1992</u>	<u>FT 1993</u>
31,073	49,188	23,759
43	58	56
42	58	54
10,060	18,562	9,777

B. Shore Environmental Protection (\$000)

Civpers, End Strength

Civpers, Work Years

\$ Pines

<u>FT 1991</u>	<u>FT 1992</u>	<u>FT 1993</u>
13,373	39,033	9,317
72	203	197
72	146	196
3	-	-

IV. Personnel Summary (End strength)

A. Military

B. Civilian

USDA

PNDR

PNIB

<u>FT 1991</u>	<u>FT 1992</u>	<u>FT 1993</u>
0	0	0
115	261	253
102	243	238
7	10	7
6	8	8

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Military Construction Support
Budget Activity: 02 - General Purpose Forces

I. Description of Operations Financed

This program provides for the procurement of collateral equipment required to initially outfit new military construction at major fleet bases and aviation activities. Examples would be office furnishings, beds in bachelor quarters, and other equipment not built into a facility but necessary for its function. This program was formerly centrally managed by the Naval Facilities Engineering Command. In FY 1991, budgeting and funding responsibility for collateral equipment transferred to the benefiting major claimant budget. All applicable audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

II. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Breakout.

	FY 1991		FY 1992		FY 1993		Change FY 1992 to FY 1993
	Budget Reques	Appropriated	Current Estimate	Initial Estimate	Change	Amended Estimate	
Collateral Equipment 10,853	12,342	12,304	12,059	6,597	-307	6,290	-5,769
Total Activity Group 10,853	12,342	12,304	12,059	6,597	-307	6,290	-5,769

\$ in 000

B. Reconciliation of Increases and Decreases:

1. FY 1992 Current Estimate	12,059	
2. Pricing Adjustments		399
A. Defense Business Operating Fund		(32)
1) Supplies, Materials, and Equipment		32
B. Other Pricing Adjustments		(367)
3. Program Decreases		-6,168
A. Other Program Decreases in FY 1993		(-6,168)
1. Decrease in the number of Military Construction projects requiring collateral equipment		
4. FY 1993 President's Budget Request		6,290

FY 1991

FY 1992

FY 1993

III. Performance Criteria:

A. Military Construction Projects (\$000)	10,853	12,059	6,290
B. Number of Projects	63	78	46

IV. Personnel Summary. There are no personnel associated with this activity group.

SUMMARY OF REQUIREMENTS BY ACTIVITY

Budget Activity 3: Intelligence and Communications

	FY 1991			FY 1992			FY 1993		
	Personnel Mil	E/S Civ	O&M,N Funding	Personnel Mil	E/S Civ	O&M,N Funding	Personnel Mil	E/S Civ	O&M,N Funding
Security Program	9,295	4,297	498,090	9,667	4,557	538,803	9,546	4,468	556,192
Leased Communications	0	0	192,961	0	0	166,091	0	0	139,589
World Wide Military Cmd and Control (WWMCCS)	365	97	17,681	300	117	19,016	294	106	19,206
Management Headquarters	83	312	10,831	91	301	18,228	88	289	17,447
Other Communications	7,038	1,126	163,977	6,723	1,923	165,517	6,351	1,865	176,401
Environ. Prediction Suppt	1,808	1,121	196,902	1,714	1,124	195,003	1,580	1,149	173,287
Naval Observatory	18	123	11,913	21	123	11,146	17	117	9,844
Claims & Other Court	0	0	1,431	0	0	1,520	0	0	1,328
Military Construction	0	0	501	0	0	1,400	0	0	2,393
Base Operations Support	1,104	1,355	132,475	1,119	1,230	121,753	941	1,136	116,006
Environmental Protection	0	0	499	0	0	258	0	0	268
Total BA-3	19,711	8,431	1,227,261	19,635	9,375	1,238,735	18,817	9,130	1,221,961

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Budget Activity: 03 - Intelligence and Communications

I. Description of Operations Financed

This budget activity provides support to the Strategic Forces and General Purpose Forces programs in the areas of cryptology, general defense intelligence, foreign counterintelligence, investigative service, communications, and other specialized support such as the Navy oceanographic program and base operations. All available audit savings have been incorporated into the following budget estimates.

II. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1991	FY 1992		FY 1993		Change FY 1992 to FY 1993
		Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change
					Amended Estimate	
Security Program	498,090	538,505	535,019	538,803	568,582	-2,390
Naval Communications	385,450	365,660	361,627	368,852	351,367	+1,276
Specialized Support	343,721	320,255	318,065	331,080	309,349	-6,223
Total Budget Activity	1,227,261	1,224,420	1,214,711	1,238,735	1,229,298	-7,337
						1,221,961
						-16,774

Budget Activity: III - Intelligence and Communications

		\$ in 000
B. Reconciliation of Increases and Decreases		
1. FY 1992 President's Budget Request		\$1,224,420
2. Congressional Adjustments		-9,709
A. Travel	(-2,346)	
B. Transient Lodging	(-603)	
C. Purchases Inflation	(-2,835)	
D. ADP Management	(500)	
E. Civilian Personnel Underexecution	(-3,200)	
F. CIM	(-275)	
G. Naval Observatory Greenbank, WV	(900)	
H. Foreign Nationals	(-750)	
I. Classified Programs	(-1,100)	
3. General Provisions		-1,444
A. CAAS	(-1,444)	
4. FY 1992 Appropriation		\$1,213,267
5. Proposed Rescissions		-900
A. Naval Observatory Greenbank, WV	(-900)	
6. Pricing Adjustment		-1,079
7. Functional Transfers		5,975
A. Transfers-In	(11,370)	
1) Intra-Appropriation	11,370	
B. Transfers-Out	(-5,395)	
1) Intra-Appropriation	-5,395	

Budget Activity: III - Intelligence and Communications

8. Program Increases	34,774
9. Program Decreases	-13,302
10. FY 1992 Current Estimate	\$1,238,735
11. Pricing Adjustments	32,838
A. Annualization of FY 1992 Direct Pay Raise	(4,994)
1) Classified	4,627
2) Wage Board	260
3) Foreign National Direct Hire	107
B. FY 1993 Direct Pay Raise	(11,466)
1) Classified	10,602
2) Wage Board	602
3) Foreign National Direct Hire	262
C. Defense Business Operating Fund (DBOF)	(3,381)
1) Supplies, Material, and Equipment	3,163
2) Fuel	218
D. Other Defense Business Operating Fund	(-3,030)
E. Foreign National Indirect Hire	(-194)
F. Foreign Currency	(512)
G. Other Pricing	(15,709)
12. Functional Transfers	-7,290
A. Transfers Out	(-7,290)
1) Inter-Appropriation	-7,290
a) Transfer of funding for major repairs and minor construction costing \$15,000 or more per project to the Military Construction, Navy Appropriation. This transfer places all related facility investments into the construction investment accounts in order to improve decisionmaking, management, planning, and budgeting.	(-2,591)
b) Transfer of funding for USNS BARTLETT to the RDT&E, N appropriation.	(-4,699)

Budget Activity: III - Intelligence and Communications

13. Program Increases		68,480
A. Annualization of FY 1992 Increases	(3,626)	
B. One Time FY 1993 Increases	(90)	
C. Other Program Increases in FY 1993	(64,764)	
14. Program Decreases		-110,802
A. Annualization of FY 1992 Decreases	(-1,058)	
B. One Time FY 1992 Costs	(-1,723)	
1) One less workday.	-1,624	
2) Other	-99	
C. Other Program Decreases in FY 1993	(-108,021)	
15. FY 1993 President's Budget Request		\$1,221,961

Activity Group: Security Program

\$ in 000

B. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate		
2. Pricing Adjustments		
A. Annualization of FY 1992 Direct Pay Raise		
1) Classified	(2,771)	
2) Wage Board	2,703	
3) Foreign National Direct Hire	2	
B. FY 1993 Direct Pay Raise		
1) Classified	(6,576)	
2) Wage Board	6,340	
3) Foreign National Direct Hire	207	
C. Defense Business Operating Fund (DBOF)	29	
1) Supplies, Material, and Equipment	(1,580)	
2) Fuel	1,539	
3) Other Defense Business Operating Fund	4:	
D. Foreign National Indirect Hire	651	
E. Foreign Currency	71	
F. Other Pricing	-1,191	
G. Other Pricing	8,766	
3. Program Increases		36,702
A. Other Program Increases	(36,702)	
4. Program Decreases		
A. One Time FY 1992 Costs	(-879)	
1) One less workday	-879	
A. Other Program Decreases in FY 1993	(-27,664)	
4. FY 1993 President's Budget Request		\$566,192

Details of this program are classified and provided separately.

III. Performance Criteria

IV. Personnel Summary

<u>End Strength</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Military	9,295	9,667	9,546
Officer	1,041	1,136	1,111
Enlisted	8,254	8,531	8,435
B. Civilian	4,297	4,557	4,468
USDH	4,188	4,450	4,358
FNDH	52	53	58
FNIH	57	54	52

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Activity Group: Leased Communications
Budget Activity: 03 - Intelligence and Communications

I. Description of Operations Financed

This activity group provides for the continuing financial support for leasing, acquisition and implementation of communications services and related systems and facilities. Approves telecommunications requirements in response to tasking from designated validating authorities. Implementation is accomplished in the most cost-effective manner possible. The submitted requirements are analyzed, evaluated, and necessary amplifying information obtained as follows: ensure that requester has properly stated the requirement; review Navy requirements for prioritization and coordination in determining the availability of resources; prepare recommendations, as necessary, leading to validation and subsequent programming and budgeting. All circuits, both leased and government-owned are under periodic review with the requiring activities to determine continued need.

The Leased Satellite System Program (LEASAT) consists of a space segment and a control segment. The space segment consists of seven years of service at each of four geostationary orbital locations. The control segment (i.e. Tracking, Telemetry and Command (TT&C)) is, by virtue of its leased nature, controlled and monitored by the lessor in coordination with, and as directed by, the Naval Space Command.

II. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1991</u>	<u>FY 1992</u>		<u>FY 1993</u>		<u>Change FY 1992 to FY 1993</u>
		<u>Budget Request</u>	<u>Appro- priated</u>	<u>Current Estimate</u>	<u>Amended Estimate</u>	
Leased Communications	192,961	169,870	169,542	166,091	148,586	-26,502
Total Activity Group 192,961		169,870	169,542	166,091	148,586	-26,502

Activity Group: Leased Communications

B. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1992 Current Estimate	\$166,091
2. Pricing Adjustments	
A. Other Defense Business Operating Fund	1,048
B. Other Pricing	(414)
	(634)
3. Program Increases	2,997
A. Other Program Increases in FY 1993	
1) Increase in circuits required for testing of new automated systems	(2,997)
2) Upgrade of the MCP-50 front end NAVCOMPARS processor at 5 NAVCOMPARS sites. (Baseline = \$3,460)	230
3) 54 circuits and 30% of the operating costs of the North Atlantic Radio System (MARS) previously funded by USAF.	500
4) Continued operation of Southwest Asia Telecommunication System after Operation Desert Storm.	1,567
	700
4. Program Decreases	-30,547
A. Other Program Decreases in FY 1993	
1) Additional savings based on review and revalidation of long haul communications circuits. (Baseline = \$103,469)	(-30,547)
2) Additional savings anticipated due to closure of the Commercial Refile Center. (Baseline = \$713)	-9,326
3) Decrease due to Desert Shield/Desert Storm Long Haul Circuits. (Baseline = \$924)	-738
4) Decrease in support for Local Digital Message Exchange (LDMX) maintenance due to schedule phased replacement. (Baseline = \$3,625)	-924
5) Decrease in payments for the LEASAT contract due to planned purchase of L-2 satellite. (Baseline = \$44,169)	-1,241
6) Decrease in payments for LEASAT contract support due to planned purchases of L-1 and L-3 satellites. (Baseline = \$44,169)	-12,210
	-6,108
4. FY 1993 President's Budget Request	\$139,589

Activity Group: Leased Communications

III. Performance Criteria

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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1. AUTOVON Access to and use of the unsecure direct dialing service worldwide through the system of government-owned and leased automatic switching facilities of the DoD. Some of these facilities are used in support of the transmission media required by the Automatic secure Voice Network (AUTOSEVCOM).	65,509	55,394	54,283
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2. AUTODIN Access to and use of the single, integrated, worldwide high speed computer controlled, general purpose secure communications network of the DoD.	18,121	15,512	14,932
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3. AUTOSEVCOM Access to and use of the singly approved worldwide voice assets of DoD. Deactivation in FY 1992 due to schedule of completion of STU III installations.	425	430	445
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4. DEFENSE DATA NETWORK (DDN) Provides worldwide survivable and secure packet switching capability to services/agencies computer networks. The DDN provides subscribers with interactive query and bulk transfer capabilities, plus formal message service, electronic mail and teleconferencing services. The DDN supports the AUTODIN community and follow-on system.	2,904	2,939	3,042
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5. CINCPAC VOICE ALERT NET A dedicated voice alert network in support of the Commander-in-Chief Pacific (CINCPAC). The facilities are available for use by the component commands as common user voice circuiting subject to pre-emption by CINCPAC.	1,078	1,091	1,077
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6. NAVAL TELECOMMUNICATIONS SYSTEMS WIDEBAND LEASES Leased wideband channels from which additional narrowband channels are derived in providing transmission media for the Defense Communications System and the Naval Telecommunications Systems.	1,278	1,293	1,286
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Activity Group: Leased Communications

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
7. ENVIRONMENTAL DATA			
	5,898	5,855	5,896

The funds cover circuitry used to disseminate environmental data to the operating forces of the Navy and includes the following programs:

Navy Environmental Data Network
 Geostationary Operational Environmental Satellite
 Continental Meteorological Data Systems
 Civil & National Oceanic & Atmospheric Administration Weather Services

8. VERDIN	638	614	601
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Provides funds to finance interconnecting leased data facilities which permit Submarine Force Commanders to use information from very low frequency (VLF) and low frequency (LF) transmitters.

9. ASWCCCS	565	572	558
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Anti-Submarine Warfare Command, Control & Communications Systems (ASWCCCS) leased communications funds are used to finance a system of leased and government-owned circuits which permit ASW Force Commanders to command and control forces. ASWCCCS provides communications between the ASW Force Commanders and other commands.

10. AUTOMATION

	17,585	18,453	19,076
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These funds finance a series of automated message exchange terminals, their remote access equipment, supporting access lines and interface devices.

11. COMMERCIAL REFILE

	1,242	713	0
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Funds are used to cover the cost of delivery of messages by domestic and international common carrier as required for the conduct of official government business.

Activity Group: Leased Communications

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
12. OTHER LEASED SERVICES	29,421	19,056	12,517

These funds are for other approved telecommunications circuitry and services such as: services for the Chief of Naval Operations and Commandant of the Marine Corps; circuitry necessary for the execution of station missions, tasks and functions, circuitry in support of personnel accounting functions of the Chief of Navy Personnel; communications system interfacing intelligence and operational components of the fleet; communications links between major commands and the National Command Authority; miscellaneous support programs not otherwise categorized.

Total

144,664	121,922	113,713
48,297	44,169	25,876

13. LEASAT COMMUNICATIONS

LEASAT provides effective, reliable and survivable communications links among Navy Mobile forces and between these forces and command elements ashore.

IV. Personnel Summary Not Applicable.

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Exhibit OP-05

Activity Group: Worldwide Military Command and Control System (WMMCCS)
Budget Activity: 03 - Intelligence and Communications

I. Description of Operations Financed

The Worldwide Military Command and Control System (WMMCCS) offers the means for command and control of U.S. Military Forces. The system provides a rapid, reliable and secure Automatic Data Processing (ADP) system at and between WMMCCS nodes throughout the world. Resources for this program support WMMCCS Engineering and Installation, WMMCCS Tactical Software Development and WMMCCS Station Operations. The WMMCCS Engineering and Installation program provides site preparation for installation of WMMCCS ADP Systems (workstations, Local Area Networks (LAN) and Database Development provides for design, development, communications support equipment. WMMCCS Tactical Software Development provides for design, development, maintenance and technical support of standard WMMCCS applications systems computer programs. The major functions of WMMCCS Station Operations are directed toward operation and maintenance of Automatic Data Processing Equipment (ADPE) and all Navy WMMCCS sites to support Navy command authorities and subordinate commanders in carrying out command and control functional tasks. Included are monitoring current situations including the status of U.S. and non-U.S. forces, responding to warning and threat assessments, employing forces and executing operations plans, performing attack strike damage assessment, reconstituting and redirecting forces, and terminating hostilities and active operations.

II. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1991		FY 1992		FY 1993		Change FY 1992 to FY 1993
	Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate	Change	
Engineering and Installation	234	230	230	242	240	-2	+10
Station Operations	15,825	16,345	16,274	15,950	16,281	+331	+7
Tactical Software	1,622	2,512	2,512	2,882	2,685	-197	+173
Total Activity Group 17,681	19,318	19,087	19,016	19,074	19,206	+132	+190

Activity Group: WMCCS

\$ in 000

B. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate		\$19,016
2. Pricing Adjustments		684
A. Annualization of FY 1992 Direct Pay Raise		
1) Classified	(76)	
B. FY 1993 Direct Pay Raise	76	
1) Classified	(178)	
C. Defense Business Operating Fund (DBOF)	178	
1) Supplies, Material and Equipment	(11)	
D. Other Defense Business Operating Fund	11	
1) Foreign Currency	(5)	
E. Other Pricing Adjustments	(3)	
1) Other Pricing Adjustments	(411)	
3. Program Increases		1,015
A. One Time FY 1993 Costs	(90)	
1) Equipment replacement	90	
B. Other Program Growth in FY 1993	(925)	
1) Civilian Substitution of Military Personnel	148	
2) JCS requirements for Joint Operation Planning and Execution System (JOPEs) connectivity in software maintenance for Navy WMCCS Site Unique Software (NWSUS) Increments I and II Phase I installed at USCINCPAC/USCINCLANT/USCOMKOREA	90	
3) Hardware Relocations	2	
4) Maintenance and administration of the CNO JOPEs local area network and the JOPEs database machine and 24 hour support for JOPEs IV execution during exercises and/or crisis situations.	685	
4. Program Decreases		-1,509
A. Annualization of FY 1992 Decreases	(-75)	
1) Reduction in civilian personnel.	-75	
B. One Time FY 1992 Costs	(-68)	
1) One less workday.	-21	
2) WMCCS consolidation completion.	-47	

Activity Group: MATCCS

C. Other Program Decreases in FY 1993	
1) Reduction in travel for technical training and ADP related travel requirements.	(-1,166)
2) Reduced equipment maintenance and supplies.	-21
3) In accordance with Defense Management Review initiatives, reduction reflects savings resulting from developing standard information systems.	-1,309
	-36

\$19,206

4. FY 1993 President's Budget Request

Activity Group: MMCCS

<u>III. Performance Criteria</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of DPS-8 Processors	26	26	25
Number of Level 6 Processors	14	13	12
Percentage of Memory Utilized	80	83	81
Number of Terminals Supported	1,416	1,456	1,467
Number of Remote Sites/Terminals	137/497	140/526	140/551
Number of Users	13,738	13,937	13,916

Audit Savings Incorporated in Current Budget Controls

<u>IV. Personnel Summary</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength</u>			
A. Military	365	300	294
Officer	49	36	35
Enlisted	316	264	259
B. Civilian	97	117	106
USDH	97	117	106

Department of the Navy
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Exhibit OP-05

Activity Group: Management Headquarters
Budget Activity: 03 - Intelligence and Communications

I. Description of Operations Financed

The FY 1993 funding level will provide resources to support 289 civilian positions and 88 military personnel, and includes \$14,051 thousand for civilian salaries at the Naval Computer and Telecommunications Command.

II. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout	FY 1992			FY 1993		Change FY 1992 to FY 1993		
	FY 1991	Budget Request	Appro- priated	Current Estimate	Initial Estimate		Amended Estimate	
							Change	
Management Headquarters	10,831	16,987	16,419	18,228	16,428	-1,019	17,447	-781
Total Activity Group	10,831	16,987	16,419	18,228	16,428	-1,019	17,447	-781

B. Reconciliation of Increases and Decreases

\$ in 000

1. FY 1992 Current Estimate		\$18,228
2. Pricing Adjustments		704
A. Annualization of FY 1992 Direct Pay Raise		
1) Classified	(171)	
B. FY 1993 Direct Pay Raise	171	
1) Classified	(389)	
2) Wage Board	388	
C. Defense Business Operating Fund (DBOF)	1	
1) Supplies, Material, and Equipment	(5)	
D. Other Defense Business Operating Fund	5	
E. Other Pricing	(133)	
	(106)	
3. Program Decreases		-1,485
A. One Time FY 1992 Costs	(-51)	
1) One less workday	-51	
B. Other Program Decreases in FY 1993	(-1,434)	
1) Naval Computer and Telecommunications Command/Naval Data Automation		
Command anticipated merger savings and 4% reduction in headquarters		
end strength/work years.	-611	
2) Decrease in administrative support cost.	-808	
3) Reduction to travel.	-15	
4. FY 1993 President's Budget Request		\$17,447

III. Performance Criteria

Operations performed are for the sole purpose of ensuring that funding, manpower and communications systems are properly provided to accomplish the assigned tasking from CNO, Fleet Commanders and other governmental agencies for whom the Navy provides communications.

IV. Personnel Summary

End Strength

A. Military			
Officer	83	91	88
Enlisted	63	70	69
	20	21	19
B. Civilian	312	301	289
USDH	312	301	289

Department of the Navy
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Exhibit OP-05

Activity Group: Other Communications
Budget Activity: 03 - Intelligence and Communications

I. Description of Operations Financed

Station Operations

These funds support Naval Communications Area Master Stations, Naval Communications Stations, and Naval Communications Units which provide basic communications services, both Naval and Defense Communications System (DCS), ashore and afloat as well as Fleet Satellite Communications and on-orbit support.

Equipment Installation Support

These installation support projects provide operational commanders with reliable, secure, and rapid information transfer systems for effective command and control of the Navy. Supported in this program are Satellite Communications, Naval Telecommunications Systems including Local Digital Message Exchange (LDMX) and Defense Data Network (DDN), and the Minimum Essential Emergency Communications Network (MEECN).

Communications Security

The Communications Security (COMSEC) program provides technical and engineering support in the development and operational evaluation of new equipment, subsystems and ancillary devices and conducts comprehensive instrumented tests (TEMPEST survey) of shipboard and shore facilities handling classified information. COMSEC further includes maintenance, overhaul, repair and modification costs for Fleet cryptographic devices and systems. The Signals Security Program includes the development, operation and administration of a management information systems to ensure effective management of Communications Security (COMSEC) material, including formulation and promulgation of standardized procedures to control the acquisition, storage, transmission, distribution, accounting and disposition of COMSEC material.

Other Communications

II. Financial Summary (\$ in thousands)

A. Sub-Activity Group Breakout

A. Sub-Activity Group Breakout		FY 1991		FY 1992		FY 1993		Change	
		Budget Request	Appropriated	Current Estimate	Initial Estimate	Change	Amended Estimate	FY 1992 to FY 1993	
Station Operations	91,365	82,007	79,132	86,957	85,394	+10,786	96,180	+9,223	
Equipment									
Installation Support	43,349	46,229	45,073	47,885	47,376	+1,325	48,701	+816	
Communications Security	29,263	31,249	30,992	30,675	34,509	-2,989	31,520	+845	
Total Activity Groups	163,977	159,485	155,197	165,517	167,279	+9,122	176,401	+10,884	

Activity Group: Other Communications

\$ in 000

B. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate		\$165,517
2. Pricing Adjustments		7,753
A. Annualization of FY 1992 Direct Pay Raise		
1) Classified	(709)	
2) Wage Board	643	
3) Foreign National Direct Hire	56	
B. FY 1993 Direct Pay Raise	10	
1) Classified	(1,626)	
2) Wage Board	1,465	
3) Foreign National Direct Hire	139	
C. Defense Business Operating Fund (DBOF)	22	
1) Supplies, Material, and Equipment	(974)	
D. Other Defense Business Operating Fund	974	
E. Foreign National Indirect Hire	(1,125)	
F. Foreign Currency	(17)	
G. Other Pricing	(1,069)	
	(2,233)	
3. Program Increases		18,677
A. Annualization of FY 1992 Increases	(842)	
1) Ultra High Frequency Follow-On (UFO) satellite support that includes costs for on-orbit support. (Baseline = \$5,688)	451	
2) Full-year funding to support Naval Telecommunications Centers functionally transferred in FY 1992.	391	
B. Other Program Increases	(17,835)	
1) KG-84 additional site preps, program management support, and In-Service Engineering Agent/Integrated Logistics Support (ISEA/ILS) support in accordance with KG-84 Phase II Program. (Baseline = \$4,866)	260	
2) Advanced Narrowband Digital Voice (ANDVT) ISEA/ILS support and program management in order to maintain trouble desk to assist in operator problems. (Baseline = \$1,250)	168	

Activity Group: Other Communications

3) Secure Voice Improvement Program (SVIP) program management and ISEA/ILS support in order to maintain trouble desk and to assist in operator problems. (Baseline = \$1,187)	695
4) Single Audio System (SAS) program management. (Baseline = \$1,530)	198
5) VINSON ISEA/ILS support. (Baseline = \$349)	65
6) Navy Key Distribution System (NKDS) ISEA/SSA support and maintenance due to induction of new equipment, and program management in support of NKDS Initiative.	1,034
7) Eight additional TEMPEST surveys. (Baseline = \$5,448)	11
8) Secure Conferencing Project (SCP) program management and maintenance and repairs for Interim Depot equipment. (Baseline = \$1,308)	199
9) COMSEC technical and engineering support. (Baseline = \$3,720)	35
10) UHF SATCOM program management, test and evaluation for follow-on tests and 164 additional maintenance actions. (Baseline = \$17,934)	673
11) SHF SATCOM additional maintenance actions. (Baseline = \$4,110)	76
12) EHF SATCOM integrated logistics support for logistics plans and technical data reviews. (Baseline = \$7,185)	267
13) On-Orbit Support technical support associated with acceptance testing of first UHF Follow-On satellite, leased line costs, and transition of leased to ownership of third LEASAT satellite. (Baseline = \$1,906)	111
14) Antenna Matrix pre-installation work of remote controlled matrices scheduled for FY 1993 installation. (Baseline = \$7,094)	113
15) Upgrades, Expansions, Relocations ISEA, logistics, and system design for Naples Relocation Project, Med Realignment, Sigonella Relocation, and Strategic Homeporting site preps. (Baseline = \$7,094)	907
16) Technical Control Improvement Program (TCIP) ISEA for fielded equipment. (\$2,072)	308
17) DCS Mediterranean Improvement Program start of relocation and expansion in Spain and Italy. (\$2,072)	445
18) International Interoperability support for additional information exchange simulation. (Baseline = \$153)	8

Activity Group: Other Communications

19) Increase in scheduled contract payment FLTSAR on-orbit support.	123	
(Baseline = \$5,688)		
20) Program increase for support billets at Naval Security Group Departments located at EASTPAC; WESTPAC; Rota, Spain; and San Diego, CA.	801	
21) Civilianization of military billets. (Baseline = \$2,450)	10,004	
22) VHF follow-on control site operation and maintenance of Ground Terminal Equipment installed as part of TT&C (Tracking, Telemetry, and Control) sub-element of SATCOM Systems.	340	
23) Conversion of AN/MSC-3 radios to 5 KHz to allow more efficient use of band width.	455	
24) Operation and maintenance of 2 additional EHF terminals.	390	
25) Additional network analyzers for SATCOM PMS.	66	
26) Engineering and technical expertise dedicated to satisfying requirements for generation of FLT COMSEC procedural guidance for electronic Over-The-Air Rekeying (OTAR).	123	
		-15,546
4. Program Decreases		
A. One Time FY 1992 Costs		
1) One less workday.	(-232)	
	-232	
B. Other Program Decreases in FY 1993		
1) KG-84 reduced cost for site preparation. (Baseline = \$4,866)	(-15,314)	
2) VINSON program management. (Baseline = \$349)	-425	
3) Single Audio System (SAS) ISEA/ILS support. (Baseline = \$1,530)	-59	
4) Secure Conferencing project (SCP) completion of maintenance and repair of piece parts. (Baseline = \$1,308)	-349	
5) Cryptographic Repair Depot Maintenance shipyard costs, ST-51 maintenance support for crypto facilities, and depot and technical support. (Baseline = \$5,632)	-507	
	-162	

Activity Group: Other Communications

6) Automated Emergency Action Message Processing and Dissemination System (AEPDS) termination. (Baseline = \$1,300)	-1,345
7) EHF SATCOM decreased project management and completion of preliminary maintenance planning. (Baseline = \$7,185)	-996
8) UHF SATCOM decreased project management engineering and prime mission equipment. (Baseline = \$17,934)	-67
9) NAVSTAR GPS Engineering Change Proposal (ECP) analysis and testing technical manual revisions, GPS user equipment test and checkout, configuration and program management. (Baseline = \$6,606)	-2,096
10) Contractor support for analyses and testing for the first UHF Follow-On satellite and the transition of leased to government ownership of two LEASAT satellites. (Baseline = \$1,906)	-117
11) Remote Automated Terminals (RATS) site preps due to reduction in equipment procured.	-133
12) NAVCOMPARS/DDN site prep due to one less site.	-65
13) Chirpsounders site prep completion.	-347
14) Electromagnetic Protection Spectrum Management support due to reduced support worldwide in view of fiscal constraints. (Baseline = \$2,072)	-159
15) Minimum Essential Emergency Communications Network (MEECN) support, testing of E-48 Worldwide Airborne National Command Post Interim Message Processing Mode (WIM) Program. (Baseline = \$825)	-28
16) Decrease in logistics and technical support for special projects. (Baseline = \$7,094)	-35
17) In accordance with Defense Management Review Initiatives, reduction in personnel and contract operations due to automation savings.	-3,610
18) Technical support to Defense Information System.	-274
19) In accordance with Defense Management Review Initiatives, savings in contract operations due to closure of NRFT Chollas Heights, CA.	-1,040
20) Paper Elimination savings. (Baseline = \$1,001)	-60

Activity Group: Other Communications

21) In accordance with Defense Management Review Initiatives, savings generated by consolidation of communication activities.

(Baseline = \$70,790)

-863

22) Cancellation of Type Commander Headquarters Automated Information System (THAIS) program. (Baseline = \$2,474)

-2,571

23) Reduction in travel funding. (Baseline = \$2,325)

-6

5. FY 1993 President's Budget Request

\$176,401

III. Performance Criteria

	Activity Group: <u>Other Communications</u>		
	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Station Operations (\$000)</u>			
Naval Communications Area Master Stations	16,589	16,127	16,746
Naval Communications Stations	24,498	24,347	32,508
Naval Communications Units	4,009	1,900	0
Naval Communications Supporting Programs	37,148	38,895	40,477
Satellite Tracking, Telemetry and Control	9,121	5,688	6,449
TOTAL	91,365	86,957	96,180
<u>Equipment Installation Support (\$000)</u>			
Satellite Communications	33,866	37,741	36,996
Navy and Long Haul Communications	8,586	9,319	10,844
Minimum Essential Emergency Communications Network (MEECN)	897	825	861
TOTAL	43,349	47,885	48,701
<u>Communications Security (\$000)</u>			
Security Standards and Assessment (TEMPEST)	3,884	5,448	5,644
COMSEC Technical Support (Engineering)	2,754	3,720	3,881
COMSEC Engineering and Site Preparation	13,931	11,981	12,214
Cryptographic Repair Depot Maintenance	5,695	5,632	5,661
Total Primary Security	26,264	26,781	27,400
Total Signal Security	2,999	3,894	4,120

Activity Group: Other Communications

<u>TEMPEST Field Surveys</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of Surveys Requested	255	358	350
Number of Surveys Accomplished/Planned	230	240	285
Previous FY Year-End Backlog	573	500	394
Net Backlog at Year-End	500	394	359

IV. Personnel Summary

<u>End Strength</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. <u>Military</u>			
Officer	7,038	6,723	6,351
Enlisted	302	332	327
	6,736	6,391	6,024
B. <u>Civilian</u>			
USDH	1,126	1,923	1,865
FNDH	1,066	1,786	1,790
FNIH	38	93	29
	22	44	46

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Environmental Prediction Support
Budget Activity: 03 - Intelligence and Communications

I. Description of Operations Financed

Funding within this activity group supports a broad range of operational oceanographic products and services which are provided to Navy/DOD operating forces and activities, both afloat and ashore. This support requires the collection and processing of ocean environmental data and the provision of specific products to address: (a) Chief of Naval Operations (CNO) and Defense Mapping Agency (DMA) requirements; (c) CNO, Fleet and Systems Command requirements for Naval air, surface and sub-surface operations; (c) DMA requirements for Unified and Specified Command nautical chart deficiencies; and to provide general meteorological and oceanographic services to the Navy.

Oceanographic surveys are conducted from 12 ships (decreasing to by 3 in FY 1993) operated by the Military Sealift Command and 3 aircraft operated by Oceanographic Development Squadron Eight.

A. Operations in Support of Strategic Systems. Details are classified.

B. Operations in Support of Tactical and Surveillance Systems. Oceanographic and geophysical data which influence the performance of active and passive sensor and weapon systems are collected over broad ocean areas to: (1) assist in placement and installation of acoustic arrays and cables for the underwater surveillance network; (2) optimize the sea control mission (including offensive and defensive mining and mine countermeasures); and (3) identify the effects that discontinuity areas (fronts and eddies) have on fixed and mobile warfare systems and tactics. Products include computer assisted prediction products, Planning Guides, Area Environmental Assessments, Mine Warfare Pilots and inputs to Fleet tactical manuals and sonar operating doctrine.

Activity Group: Environmental/Prediction Support

C. Operations in Support of Navigation and Charting. (1) Hydrography. Hydrographic data are collected in nearshore areas to support the production of coastal, combat, approach, harbor and special purpose nautical charts to address DMA requirements. The data are principally collected from two coastal survey ships. Additional data are collected through international cooperative surveys and the Hydrographic Cooperative Program (HYCOOP). (2) Magnetics. Specially configured aircraft are used to measure the earth's magnetic field. The collected data are the primary input for development of the United States World Magnetic Model and is incorporated by DMA onto world charts.

D. Operations in Support of Command and Control. Resources fund the operation of 60 activities at various locations throughout the world. These include the Fleet Numerical Oceanography Center in Monterey, CA with over 200 employees, which: 1) provides general and tailored acoustic and meteorological forecasts to Fleet Commands and individual operating units, 2) acts as a major processing center for all meteorological data collected worldwide, and 3) provides processed data and data fields to regional centers. Other areas include five major regional centers with Areas of Responsibility (AOR) for the Arctic, Pacific, Atlantic, Eastern Pacific/Indian Ocean and Mediterranean, respectively; and 54 smaller activities which provide daily on-scene meteorological and oceanographic forecast support. Included also are resources for major computer operations, communications, expendable oceanographic and meteorological sensors, etc., all of which support Navy's worldwide oceanographic/meteorological forecast requirements.

E. Aircraft Support Operations. Aircraft Operations for Environmental/Prediction Support are provided by Oceanographic Development Squadron Eight (VXN-8) to conduct airborne oceanographic and geomagnetic research. Operations financed in this program include costs for aircraft fuel, maintenance, and temporary additional duty (TAD) in support of aircraft assigned.

Activity Group: Environmental/Prediction Support

II. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1991		FY 1992		FY 1993		Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate	
Tactical and							
Surveillance	76,013	68,350	67,618	71,131	66,833	59,134	-11,997
Strategic Systems	56,253	50,672	50,266	49,075	48,799	50,251	+1,176
Command and Control	34,100	29,831	29,704	30,030	32,215	32,224	+2,194
Navigation and							
Charting	25,771	34,687	34,277	39,757	35,154	26,278	-13,479
Aircraft Support	4,765	5,010	5,010	5,010	5,311	5,400	+390
Total Activity Group	196,902	188,550	186,875	195,003	188,312	173,287	-21,716

Activity Group: Environmental/Prediction Support

		\$ in 000
B. Reconciliation of Increases and Decreases		
1. FY 1992 Current Estimate		\$195,003
2. Pricing Adjustments		-1,365
A. Annualization of FY 1992 Direct Pay Raise		
1) Classified	(655)	
655		
B. FY 1993 Direct Pay Raise	(1,479)	
1) Classified	1,479	
C. Defense Business Operating Fund (DBOF)	(609)	
1) Supplies, Material and Equipment	505	
2) Fuel	104	
D. Other Defense Business Operating Fund	(-5,878)	
E. Other Pricing Adjustments	(1,770)	
3. Functional Program Transfers		-4,699
A. Transfers Out		
1) Inter-Appropriation	(-4,699)	
a) Transfer of funding for USNS BARTLETT to the RDT&E,N appropriation.	-4,699	
4. Program Increases		5,047
A. Annualization of FY 1992 Increases		
1) Full year operation of USNS MCDONNEL and USNS LITTLEHALES.	(2,044)	
(Baseline = \$9,781)	2,044	
B. Other Program Growth in FY 1993	(3,003)	
1) Operations and support costs for the two Primary Oceanographic Prediction System supercomputer centers which will be operating in FY 1993 in accordance with DOD Major Automated Information System Review Council (MAISCR). (Baseline = \$6,977)	1,677	
2) Civilian manpower net changes to: 1) replace officer and enlisted personnel in OCUNITS ONE, TWO and THREE and 2) reduce manning that performed shipboard survey operations on board bathymetric/hydrographic survey ships scheduled for retirement. (\$66,206)	1,082	
3) Increase in average cost per flight hour for aircraft maintenance as aircraft inventory ages. (Baseline = \$4,938)	244	

Activity Group: Environmental/Prediction Support

5. Program Decreases		-20,699
A. Annualization of FY 1992 Decreases		
B. One-Time FY 1992 Costs		
1) One less workday in FY 1993	(-2)	
C. Other Program Decreases in FY 1993	(-224)	
1) Retirement of USNS HARKNESS and USNS CHAUVENET from service in the Hydrographic Survey Program. Savings include per diem, reimbursable and miscellaneous support costs. (Baseline = \$18,412)	-224	
2) Reduction in Magnetic Satellite survey support to allow only minimal station maintenance and data collection. (Baseline = \$300)	(-20,473)	
3) Reduction of Naval Air Development Center support to the navigation and survey equipment on board ships of the Ocean Survey Program. (Baseline = \$5,373)	-14,244	
4) Reduction in data collection and processing among projects directly supporting Anti-Submarine Warfare and other warfare areas. (Baseline = \$2,587)	-100	
5) Early retirement of USNS DESTIGUER from service as an ocean-going research ship. Savings include per diem, reimbursable, and miscellaneous support costs. (Baseline = \$4,932)	-258	
6) Savings of 2 civilian personnel providing meteorological services and support costs associated with the base closure of NAVOCEANCOMDET Chase Field, TX. (Baseline = \$65)	-748	
7) In accordance with Defense Management Review initiatives, savings of funds for efficiencies associated with Computer Aided Logistics Support. (Baseline = \$4,938)	-4,857	
8) Reduction of 34 flight hours and support reflects planned adjustments in scheduled reconnaissance and survey work by VXXN-8. (Baseline = \$5,010)	-70	
6. FY 1993 President's Budget Request	-143	
	-53	
		\$173,287

III. Performance Criteria

ENVIRONMENTAL/PREDICTION SUPPORT TO STRATEGIC SYSTEMS

Project: Bathymetric Surveys

Collect bathymetric (ocean depth, bottom topography) data in Fleet operating areas. Conduct data processing activities ashore. Provide chart quality data to the Defense Mapping Agency for inclusion in surface/sub-surface navigation and planning chart products. Develop/maintain digital bathymetric data base.

Project Efforts:

- o Shipboard Surveys - USNS HESS (through FY 1991), WYMAN, MAURY and (starting in FY 1991) USNS TANNER

Performance Criteria:

- Nautical Miles of Survey Data Collected
- Bathymetric Planning Charts (BNPC)
- Precise Bathymetric Zone Charts (PBZC)

	FY 1991	FY 1992	FY 1993
	250,600	252,500	278,600
	21	27	31
	245	240	240

Project: Fixed Distributed Systems

Collect, analyze and process bathymetric data at sea in support of Commander, Space and Naval Warfare Systems Command (COMSPAWARSCOM) project requirements. Maintain digital bathymetric data bases for the compilation of maps worldwide. Conduct exploratory bathymetric and broad area oceanographic surveys; reconnaissance and site bathymetric, oceanographic and acoustic surveys in support of COMSPAWARSCOM project requirements. Prepare studies and analyses, charts and reports.

Project Efforts:

- o Shipboard Surveys - Using SPAWAR (T-ARC) ships and USNS BENT, KANE, AND WILKES

Performance Criteria:

- Number of Ship Survey Months
- Survey Nautical Miles
- Number of Seabed Areas Surveyed
- Number of Environmental Data Reports
- Number of Areas Surveyed

	FY 1991	FY 1992	FY 1993
	11	10	10
	38,000	30,000	30,600
	3	2	2
	0	1	1
	1	2	2

Project: Gravity Surveys

Collect gravity data in Fleet operating areas, conduct data processing activities ashore to characterize variations in the earth's gravitational force (gravitational deflection, anomalies, deviations from spherical values, etc.).

Project Efforts:

- o Shipboard Surveys - Using USNS HESS (through FY 1991), WYMAN, MAURY and (starting in FY 1991) USNS TANNER.
- o Satellite data reception and processing

Performance Criteria:

- Number of Gravity Products
- Vertical Deflection Data Points
- Vertical Deflection Square Miles
- Miles of Survey Data Collected

	FY 1991	FY 1992	FY 1993
	10	10	9
	590,300	425,600	429,400
	963,300	976,100	984,200
	266,800	263,100	290,300

Project: Acoustics

Address Fleet needs for ocean acoustic data and products which enhance the effectiveness of ASW systems and sensors, with emphasis on Fixed Distributed, Low Frequency Active system and Very Low Frequency Passive.

Project Efforts:

- o Support Navy's Acoustic Performance Prediction Program
- o Characterize underwater sound transmission, ambient noise, bottom reverberation
- o Support active/passive surveillance sensors and ASW Systems
- o Provide environmental impact assessments for design of emerging ASW systems
- o Support deployment of emerging ASW systems

Activity Group: Environmental/Prediction Support

Performance Criteria:	FY 1991	FY 1992	FY 1993
- Low Frequency Active Data Base Updates	2	1	2
- Number of Storms	3	3	3
- VLF Surveys	1	1	1
- AN/VSS Aircraft Surveys	3	3	3
- Sonar Acoustic Response (SOAR) Grids	104	100	150
- Other Acoustic Surveys	1	1	1
- OAML Data Bases Updates	5	4	5
- Frontal Studies	1	0	1
- Number of VLF Data Bases Updates	2	2	2
- LFA/CST Surveys	2	1	1
- Number of Allied ASW Surveys	1	1	0
- Allied ASW Survey Reports	1	1	1
- Environmental Guide Acoustics	2	2	2

Project: Environmental Systems Support

Provide Afloat Aviation forces, other at-sea combatants and ashore oceanographic/ASW support centers with a stand-alone, real-time oceanographic and acoustic prediction capability. Support upgrades to deployed systems. Maintain the Fleet Geophysical Mission Program Library and the Oceanographic/Atmospheric Mission Library

Systems Supported:

- o Tactical Environmental Support System (TESS)
- o Integrated Carrier Acoustic Prediction System (ICAPS)
- o Desk-top/Hand-held Tactical Computers

Performance Criteria:

Number of On-Scene System Site Users
 Number of On-Scene System Documents
 Number of Prediction Products
 Number of On-Scene Data Bases

FY 1991	FY 1992	FY 1993
470	470	470
45	45	45
170	200	170
30	30	30

Activity Group: Environmental/Prediction Support

Project: Integrated Buoy Program

Provide a coordinated program for the employment of drifting data buoys in direct support of Fleet operational requirements and ocean dynamic models.

Project Efforts: Drifting Buoy deployments

Performance Criteria

- Number of Arctic Buoys Deployed	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of Asid Buoys Deployed	10	10	5
- Number of Mini-Buoys Deployed	7	12	12
- Drifting Buoy Observations	20	20	20
	12,000	12,000	12,000

Project: Mine Warfare

Provide various Navy commands with a wide range of oceanographic information used to support Mine Warfare and mine countermeasures. Support Mine Warfare planning and operations in both deep and shallow water areas worldwide. Prepare specialized products to support Mine Warfare objectives.

Project Efforts: Shipboard surveys; Aircraft surveys

Performance Criteria

- Number of Mine Warfare Supplements	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of Tips Studies	0	4	4
- Number of Mine Warfare Reports	9	3	10
- Number of Mine Warfare Pilots	5	0	0
- Planning Charts	2	2	4
	14	0	1

Activity Group: Environmental/Prediction Support

Project: Naval Exercise Areas/Oceanographic Data in Submarine Trial Areas

Collect oceanographic, bathymetric and other environmental data in Submarine Trial Areas. Prepare charts, reports and other products to support test/trial programs.

Project Efforts:

- o Shipboard surveys

Performance Criteria

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of Trident/Pk Surveys	4	4	4
- Subtrial Area charts	0	3	2
- Trident/Pk Reports	4	4	5
- Subtrial Area Sites Surveyed	0	3	2
- Subtrial Charts	2	1	3
- Odista Area Reports	0	3	2
- Odista Sites Surveyed	1	3	3
- Odista Reports	12	9	10

Project: Ocean Measurements Program

Address the oceanographic/environmental data requirements of the SSBN Security Program. Determine data measurement and processing accuracy standards, develop survey techniques, identify instrumentation needs. Prepare reports, manuals and products to support SSN/SSBN operations.

Project Efforts:

- o Shipboard surveys
- o Airborne surveys

Performance Criteria

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of Survey Ship Months	4	3	3
- Field Data Products	14	11	11
- Number of Physical Oceanography and Biology Reports	2	2	2
- Number of Aircraft Operations	7	8	8

Activity Group: Environmental/Prediction Support

Project: Operational Oceanography

Automate satellite data analysis procedures. Define oceanographic characteristics (surface/subsurface temperature, location of ocean fronts and eddies, atmospheric water vapor content, surface wind speed, ice edge and age, cloud location, density and movement) through the use of satellite data. Provide near-real time oceanographic analysis products to operational forces at sea.

Project Efforts: Satellite data processing

Performance Criteria:

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of 3D/Acoustic Products	104	90	90
- Number of Ocean Frontal Messages	1,600	1,350	1,350
- Number of Multi-Chan Sea Surf Temp Msgs	500	1,500	1,500
- Number of Satellite Images Transmitted	4,000	5,000	5,000
- Number of Sea Surface Temp Observations	4,000	6,000	7,000

Project: Physical Oceanography

Collect oceanographic, geologic and geophysical data for inclusion in data bases and other Fleet support products. Manage "Navy Standard" digital data bases such as the Generalized Digital Environmental Model (GDEM) and the Master Oceanographic Observation Data Set (MOODS). Manage the Air/Sea Interaction Drifting Buoy Program. Prepare special reports and products (such as Environmental Guides, and Oceanographic inputs to Special Operations Intelligence Folders (SOIFs)).

Project Efforts:

- o Shipboard surveys
- o Aircraft surveys
- o Drifting Buoy Deployments

Activity Group: Environmental/Prediction Support

Performance Criteria

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of Geoaoustics Products	7	7	7
- Number of Aircraft Operations	8	9	10
- Number of GDEM's Built/Updates	2	2	2
- Number of GDEM Variability Models	2	2	2
- Number of MOODS Updates	12	12	12
- Number of Geophysical Ship surveys	2	2	2
- Number of Data Reports	2	2	2
- Number of Asid Buoy Deployments	2	2	2
- Number of Special Reports	2	1	2
- Number of Environmental Guides	2	2	2
- Number of Submarine Tact Ocean Ref Manuals	3	3	3

Project: Tactical Analysis

Provide assistance to at-sea forces in planning and executing exercises, with the goal of improving tactics based on full consideration of environmental factors. Analyze and predict environmental conditions. Define environmental effects on weapons systems and sensors. Provide on-site training to sensor operators and tacticians. Provide post-exercise reconstruction analysis and lessons learned for improvement of tactics.

Performance Criteria

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of Contrib to Naval Tactical Pubs	3	3	3
- Number of Fleet Exercises Supported	6	5	5
- Number of Predeployment Briefs	6	0	0

ENVIRONMENTAL/PREDICTION SUPPORT TO NAVIGATION AND CHARTING

Project: Hydrographic Surveys

Collect hydrographic data in politically accessible coastal areas for the production of port, harbor, coastal combat and mine warfare charts.

Project Efforts:

- o Shipboard surveys USNS CHAUVENET (through mid-FY 1993), USNS HARKNESS (through FY 1992), USNS McDONNELL (beginning NOV 1991) and USNS LITTLEHALES (beginning MAR 1992)
- o Cooperative programs (assist foreign governments in establishing survey capabilities)

Performance Criteria

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Linear Nautical Survey Miles	25,800	40,000	35,000
- Linear Nautical Survey Miles (HYCOOP)	48,900	26,000	26,000

Project: Magnetic Surveys

Collect, analyze and process magnetic data for inclusion in marine, air and land navigation chart products of the Defense Mapping Agency. Maintain the World Magnetic Model and provide an epoch (time referenced) update to the World Model every five years. Maintain and operate the DOD Geomagnetic Data Library to include a digital geomagnetic data base.

Project Efforts:

- o Aircraft surveys
- o Satellite data reception
- o Satellite data processing (follows data reception cycle)

Performance Criteria

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Nautical Miles of Aeromagnetic Data Collected	0*	120,000	120,000
- Aeromag Data Processed (Line Miles)	160,000	120,000	120,000
- Satellite Data Samples Collected	1,471,000	2,120,000	2,120,000
- Satellite Data Samples Processed	1,430,000	2,120,000	2,120,000

*Magnet Aircraft not available for entire year

Activity Group: Environmental/Prediction Support

ENVIRONMENTAL SUPPORT TO COMMAND AND CONTROL

Project: Environmental Prediction (Support to Safety of Aviation/Tactical Aviation)

Requirement/Objective: Conduct necessary data collections and processing to identify current and predict future meteorological and oceanographic conditions on a local, regional, and global scale to the degree of accuracy required by strategic, tactical and support aircraft forces.

Performance Criteria

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Observations:</u>			
- Number of Surface Weather Observations	529,936	491,516	455,881
- Number of Upper Air Observations	11,748	10,896	10,106
<u>Analyses and Forecasts:</u>			
- Number of Local Forecasts/Warnings	155,228	143,974	133,536
- Number of Terminal Aviation Forecasts	85,322	79,136	73,399
- Number of Satellite Data Analyses	3,000	3,000	3,000
- Number of Ocean Acoustics Reports	110,875	110,875	110,875
- Number of Sound Focusing Predictions	19,300	19,300	19,300
- Number of Computer Light Plans	181,300	181,300	181,300
- Number of Flight Weather Briefings Issued (DD-175-1)	194,196	272,867	253,084
- Number of Flight Packets Issued	74,138	68,763	63,778
- Number of VFR Flight Briefings	1,800	1,800	1,800

Project: Environmental Data Processing and Dissemination

Requirement/Objective: Provide, on an operational basis, numerical oceanographic products which address the day-to-day needs of Naval combatants at-sea. Test numerical techniques to solve oceanographic analytical and forecasting problems. Distribute oceanographic and meteorological data and products to ashore units within the Oceanography Command, to other DOD agencies and to Fleet Units at-sea.

Activity Group: Environmental/Prediction Support

Performance Criteria	FY 1991	FY 1992	FY 1993
- Number of Radiological Fallout Forecasts Issued	2,600	2,340	2,340
- Number of Ocean Area Wind/Sea Forecasts/Warning Issued	33,375	30,000	30,000
- Number of Satellite Ocean Thermal Structure Analyses Issued	787	708	708
- Number of Tropical Alerts/Bulletins	685	616	616
- Number of Optimum Track Ship Routing Days of Support	23,133	20,820	20,820
- Number of Electro-Optics Forecast/Analyses Issued	22,066	19,860	19,860
- Number of Ballistic Wind Forecast/Atmospheric Density Forecasts	6,100	5,500	5,500
- Number of Climatology/Astronomical Data Packets Issued	59,000	53,100	53,100
- Number of ship Weather Packets Issued	1,800	1,620	1,620

Activity Group: Environmental/Prediction Support

Project: Polar Oceanography

Requirement/Objective: Support arctic Resupply efforts with accurate predictions of meteorological and ice conditions in the Arctic region. Support Strategic and Tactical surface/subsurface forces with accurate predictions of oceanographic and acoustic conditions. Identify/predict polar ice conditions for safety of navigation and tactical effectiveness.

<u>Performance Criteria</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Ice Analyses	909	925	925
- Ice & Weather Forecasts	422	407	407
- Ice Routing Services	7	7	7
- Sea Ice Graphics	96	96	96
- Fleet Exercises Supported	10	10	10
- SAT Data Interpretations	1,050	1,050	1,050
- Warnings	750	750	750
- Climatology Reports	87	87	87
- CNO Command Center Briefs	145	145	145
- Special Projects ICE Msgs	295	295	295
- Special Projects Reconstr.	4	4	4
- Special Projects Buoy Pred.	26	36	36
- Special Drift Forecasts	12	3	3

Project: Aircraft Support

<u>Performance Criteria</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Air TAD (\$000)	69	72	66
Per Diem days	1,969	1,968	1,625
Flying Hours	2587	3,803	3,769

Audit Savings Incorporated in Current Budget Controls

Activity Group: Environmental/Prediction Support

<u>IV. Personnel Summary</u>		<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength</u>				
A. Military	Officer	1,808	1,714	1,580
	Enlisted	279	312	299
		1,529	1,402	1,281
B. Civilian	USDH	1,121	1,124	1,149
		1,121	1,124	1,149

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: U.S. Naval Observatory
Budget Activity: 03 - Intelligence and Communications

I. Description of Operations Financed

This budget request covers operating costs for the U.S. Naval Observatory (NAVOBSY), which is located in Washington, DC. The mission of the Naval Observatory is to make observations of and predict the positions of the sun, moon, planets and stars and to provide precise time, for use in navigation and positioning. Typical star and planet observing programs last between seven and ten years. The only two countries doing fundamental positional astronomy are the United States (NAVOBSY) and Russia.

Positional Astronomy has many applications, both military and civilian. Some of the Department of Defense (DOD) applications are: calibration of satellite navigation systems, orbit calculations and predictions, precise guidance in space, precise positioning using time synchronized systems, secure communications, sun and moon phenomena (rise and set, azimuths and altitudes) and earth rotation. Observations are taken at permanent sites in Washington, DC; Richmond, FL; Flagstaff, AZ; and the Black Birch Astronomical Observatory, New Zealand. NAVOBSY also uses Radio Astronomical Facilities at Green Bank, WV; Fairbanks AK; and Kauai, HI, under memorandums of understanding (MOU) with the National Science Foundation and NASA for the real-time determination of Universal Time and polar motion.

NAVOBSY sets the Time Standard for DOD and the United States. As single manager of Time for DOD, the establishment, maintenance and improvement of a clock system of high stability, reliability, and precision is required. NAVOBSY developed the Precise Time and Time Interval (PTTI) program to disseminate, distribute and transfer continuous time synchronization on a worldwide basis. This time synchronization is accomplished by portable clocks, by the Global Positioning System Satellites (which carry NAVOBSY time), by communications satellites, and by LASER. NAVOBSY maintains Precise Time Reference Stations around the world and monitors all radio navigation systems.

Activity Group: U.S. Naval Observatory

NAVOBSY calculates and publishes various astronomical and navigational almanacs as well as special data required by the Navy, Defense Department, other governmental agencies and the general public. Strategic organizations of DOD are routinely supported. NAVOBSY is the sole source of certified astronomical and timing data for legal and civil use. NAVOBSY is the only observatory in the U.S. providing fundamental astronomical data and serves as the central source of such data for the government.

II. Financial Summary (\$ in Thousands)

A. <u>Sub-Activity Group Breakout</u>	<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>		<u>Change FY 1992 to FY 1993</u>
	<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Change</u>	<u>Amended Estimate</u>	
Naval Observatory	11,913	11,344	11,071	11,146	10,153	-309	9,844
Total Activity Group	11,913	11,344	11,071	11,146	10,153	-309	9,844
							-1,302
							-1,302

Activity Group: U.S. Naval Observatory

B. Reconciliation of Increases and Decreases

\$ in 000

\$11,146

402

(77)

70

6

1

(164)

157

5

2

(2)

2

159

-1,704

(-24)

-24

(-1,680)

-1,000

-200

-288

-192

\$9,844

1. FY 1992 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1992 Direct Pay Raise

1) Classified

2) Wage Board

3) Foreign National Direct Hire

B. FY 1993 Direct Pay Raise

1) Classified

2) Wage Board

3) Foreign National Direct Hire

C. Defense Business Operating Fund (DBOF)

1) Supplies, Material, and Equipment

D. Other Pricing

3. Program Decreases

A. One Time FY 1992 Costs

1) One less workday.

B. Other Program Decreases in FY 1993

1) Termination of Very Long Base Interferometry (VLBI) operations at the Greenbank, WV Station. (Baseline = \$1,000)

2) Termination of photographic Star Catalog development. (Baseline = \$200)

3) Reduction to the Almanac and Master Clock improvement program. (Baseline = \$1,200)

4) Curtailment of ongoing efforts to repair or replace timing, astronomical and ADP equipment that have reached the end of life expectancy. (Baseline = \$3,142)

4. FY 1993 President's Budget Request

III. Performance Criteria

Project: Time Service

Requirement/Objective: Provide precise time and time interval (PTI), earth rotation data and time synchronization services. Maintain DOD Master Clock. Act as DOD PTI manager (DOD Directive 5160.51). Satisfy short and long term accuracy requirements from Navy and other DOD components.

Project Efforts: Monitor all DOD timed systems around the world. Disseminate timing data via satellite computer and by mail. Maintain and upgrade DOD Master Clock and time monitoring systems. Develop capability for 180-day predictions of earth rotation parameters. Provide calibration and operator training for DOD timed systems.

Performance Criteria:

- Real-time Master Clock access capability of one nanosecond (ns) per day.
- Reference data on earth rotation with required accuracy and timeliness.
- Number of customers serviced with calibration and training.
- New services introduced.
- Florida Master Clock back-up facility fully operational.
- Earth rotation Very Long Base Interferometry (VLBI) facilities fully operational.

Project: Astrometry

Requirement/Objective: Measure with appropriate telescopes, analyze and tabulate positions of stars, sun, moon and planets to required accuracy. Provide needed star position and inertial reference frame to Navy and other DOD labs and systems. Improve accuracy and timeliness of data in response to system designer's requirements.

Project Efforts: Observations with six telescopes in Washington, DC; Flagstaff, AZ; and Black Birch, New Zealand. Improve accuracy and automation of telescopes. Conduct 10-year long observing series. Train data users in DOD in use of stellar references.

Activity Group: U.S. Naval Observatory

Performance Criteria:

- Ability to satisfy high accuracy requirements from space systems.
- Provision of tabular stellar data for DOD systems.
- Number of users needing calibration or training services.
- Number and accuracy of star positions measured.

Project: Nautical Almanac

Requirement/Objective: Calculate, tabulate, and publish positions of sun, moon, planets and navigation stars. Publish Astronomical, Nautical and Air Almanacs, Almanacs for Computers, Floppy Almanac, sunrise/sunset, solar and lunar illustration tables, circulars, bulletins, and other publications. Improve accuracy of calculations and tabular data in response to requirements. Make calculations on request for Navy and other DOD units. Advise DOD and other government agencies of astronomical phenomena.

Project Efforts: Annual calculation, preparation, proofing and distribution of Almanacs. Calculation of background theories and tabular material. Daily circulation of special tables.

Performance Criteria:

- Timely publication and distribution of Almanacs
- Number of special tables in support of DOD operations.
- Number of customer queries answered.
- Number of planetary data collected.
- Number of new theoretical and calculational developments.

Project: Flagstaff Station

Requirement/Objective: Perform research in application of new technology to astrometric accuracy improvement. Observe faint objects for calibration. Maintain and improve expensive station telescopes, buildings, hardware and software.

Project Efforts: Remain in forefront of scientific endeavor to enable NAVOBSY operations to satisfy modern technology requirements.

Performance Criteria:

- Number of faint star observations.
- Accuracy of star and planetary satellite data.
- Number of new equipment brought on line.

Project: Administration

Requirement/Objective: Perform support services including control of classified material, records management and files, personnel, planning and direction of fiscal functions, and operation of library.

Project Efforts: Keep NAVOBSY in acceptable operating condition.

Performance Criteria:

- Satisfy Navy regulations and requirements.

IV. Personnel Summary

End Strength

A. Military
Officer
Enlisted

B. Civilian
USDH
FNDH

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
18	21	17
7	8	8
11	13	9
123	123	117
121	121	115
2	2	2

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OE-05

Activity Group: Claims and Other Court Directed Activities
Budget Activity: 03 - Intelligence and Communications

I. Description of Operations Financed

Injury Compensation reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy who sustain job-related illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred.

II. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1991</u>	<u>FY 1992</u>		<u>FY 1993</u>		<u>Change FY 1992 to FY 1993</u>
		<u>Budget Request</u>	<u>Appro- priated</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	
Injury Compensation	1,431	1,566	1,566	1,520	1,575	-192
Total Activity Group	1,431	1,566	1,566	1,520	1,575	-192

Activity Group: Claims and Other Court Directed Activities

\$ in 000

B. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate

\$1,520

2. Program Decreases

-192

A. Other Program Decreases in FY 1993

(-192)

1) Reduction in civilian injury compensation payments associated with the Federal Employees' Compensation Act.

-192

3. FY 1993 President's Budget Request

\$1,328

Activity Group: Claims and Other Court Directed Activities

III. Performance Criteria Not Applicable

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary Not Applicable.

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Military Construction
Budget Activity: 03 - Intelligence and Communications

I. Description of Operations Financed

This program provides for the procurement of collateral equipment that is required to initially outfit new military construction at naval shore activities.

II. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1991</u>	<u>FY 1992</u>		<u>FY 1993</u>		<u>Change FY 1992 to FY 1993</u>
		<u>Budget Request</u>	<u>Appro- priated</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	
Collateral Equipment 501		1,400	1,400	1,400	2,393	+1,896
Total Activity Group 501		1,400	1,400	1,400	2,393	+1,896

Activity Group: Military Construction

B. Reconciliation of Increases and Decreases

\$ in 000

1. FY 1992 Current Estimate	\$1,400	
2. Pricing Adjustments		90
A. Defense Business Operating Fund (DBOF)		
1) Supplies, Material and Equipment		(22)
B. Other Defense Business Operating Fund		22
C. Other Pricing Adjustments		(47)
		(21)
3. Program Increases		2,226
A. Other Program Growth in FY 1993		
(1) Relocation of Navy-owned furnishings and purchase of new furnishings for the Anti-Submarine Warfare Operation Center (ASWOC) Operations Control Center at Sigonella, Italy for MILCON Project P144.		(2,226)
(2) Continuation of design work efforts that must be done prior to the military construction in FY 1994 for the housing of the EHF terminals, Submarine Group 5, located in San Diego, CA.	91	
(3) Operations Building renovation, Naval Security Group Department, Rota, Spain.	24	
(4) Navy EHF SATCOM (NESP) Shore Terminal, NCTAMS LANT, Norfolk, VA, P-401.	144	
(5) Navy EHF SATCOM (NESP) Shore Terminal Sites 5 (P-405) and 7 (P-407).	20	
(6) ADP Center, NA-477 Kamiseya, Japan.	24	
		1,946
4. Program Decreases		-1,323
A. Other Program Decreases in FY 1993		
(1) Completion of collateral equipment purchases for COC Keflavik for the ASWOC program.	(-1,323)	
(2) Adjustment to the ROTHRS sites.	-18	
(3) Completion of Operations Building/Fire Protection P-075 at Naval Security Group Activity Adak, AK.	-473	
(4) Completion of Operations Building Addition P-048 at Naval Security Group Activity Edzell, UK.	-92	
		-127

Activity Group: Military Construction

- | | |
|--|------|
| (5) Completion of Administration Facility NA-251 Naval Security Group Activity Hanza, Japan. | -32 |
| (6) Completion of SATCOM Terminal Navy Site 5 P-109. | -39 |
| (7) Completion of BEQ Modernization, NCTAMS EASTPAC, Wahiawa, HI P-130. | -130 |
| (8) Completion of Receiver Facility, 3CS Sicily P-305. | -30 |
| (9) Completion of Multi-purpose Building NRTF Totsuka, Japan NA-277. | -157 |
| (10) Completion of Child Care Center, NRTF Kamiseya, Japan NA-234. | -225 |

\$2,393

4. FY 1993 President's Budget Request

Activity Group: Military Construction

<u>III. Performance Criteria</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Collateral Equipment (\$000)	501	1,400	2,393

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary Not Applicable.

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OF-05

Activity Group: Base Operations Support (BOS)
Budget Activity: 03 - Intelligence and Communications

I. Description of Operations Financed

This activity group provides the base support services, material, facility repairs and minor construction, and recurring facility maintenance required at major fleet bases and air stations to permit assigned forces and tenants to perform their missions. In conjunction with the FY 1993 transfer of major facility repairs and minor construction costing more than \$15,000 per project to Military Construction, the remaining facility maintenance and repair is now displayed within Base Operations.

The major elements of this program are:

- o Base Communications - Includes costs for administrative base communications, telecommunications centers supporting a base complex and base telephone, industrial security networks, paging networks, and other internal base communications systems such as two-way radios.
- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities, Station Hospitals, Medical and Dental Clinics, the administrative support of the Alcohol and Drug programs, and support for programs which focus on improving organizational and individual effectiveness.

Activity Group: Base Operations Support

- Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
 - o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:
 - Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
 - Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
 - Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
 - o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.

Activity Group: Base Operations Support

- Audiovisual - provides supplies and services required for audiovisual support.
- Physical Security - provides shore base physical security.
- Facilities Maintenance and Repairs - provides scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities, major repairs (in FY 1991 and FY 1992) necessary to bring existing facilities into adequate condition to support assigned missions, and facility repairs (in FY 1993) costing less than \$15,000 per project.
- Minor Construction - finances projects (costing less than \$200,000 per project in FY 1991, less than \$300,000 in FY 1992, and less than \$15,000 for FY 1993) for the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

Activity Group: Base Operations Support

II. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1991	Budget Request	FY 1992		FY 1993			Change FY 1992 to FY 1993
			Appropriated	Current Estimate	Initial Estimate	Change	Amended Estimate	
Base Communications	13,651	12,623	12,454	13,874	12,931	+1,915	14,846	+972
Utility Ops	39,638	36,938	36,836	38,060	35,268	+2,139	37,407	-653
Personnel Ops	4,830	3,783	3,744	3,783	3,425	-175	3,250	-533
Base Ops Mission	12,391	12,494	12,352	12,337	11,197	-500	10,697	-1,640
Ownership Ops	61,965	51,299	50,593	53,699	43,830	+5,976	49,806	-3,893
Total Activity Groups	132,475	117,137	115,979	121,753	106,651	+5,355	116,006	-5,747

Activity Group: Base Operations Support

\$ in 000

B. Reconciliation of Increases and Decreases

\$121,753

1. FY 1992 Current Estimate

4,283

2. Pricing Adjustments

A. Annualization of FY 1992 Direct Pay Raise

1) Classified

2) Wage Board

3) Foreign National Direct Hire

B. FY 1993 Direct Pay Raise

1) Classified

2) Wage Board

3) Foreign National Direct Hire

C. Defense Business Operating Fund (DBOF)

1) Supplies, Material, and Equipment

2) Fuel

D. Other Defense Business Operating Fund

E. Foreign National Indirect Hire

F. Foreign Currency

G. Other Pricing

(529)

309

126

94

(1,054)

595

250

209

(178)

105

73

(573)

(-282)

(631)

(1,600)

(-2,591)

(-2,591)

-2,591

3. Functional Program Transfers

A. Transfers Out

1) Inter-Appropriation Transfers

a) Transfer of funding for major repairs and minor construction costing \$15,000 or more per project to the Military Construction, Navy Appropriation. This transfer places all related facility investments into the construction investment accounts in order to improve decisionmaking, management, planning, and budgeting.

(-2,591)

Activity Group: Base Operations Support

1,683

4. Program Increases

A. Annualization of FY 1992 Increases

- 1) Full year effect of the transfer of Data Communications Services as offset by the savings in automatic data processing systems in accordance with Defense Management Review Initiatives.
(Baseline = \$1,000)

(740)

B. Other Program Increases

- 1) Correction of deficiencies in engineering calibration and related maintenance/support associated with changes in buildings, operational systems and program support requirements at various at various COMNAVOCEANCOM/NAVOBSY locations and the transfer of civilians from NAVOBSY to support the newly established Public Works Center, Washington, DC. (Baseline = \$13,061)
- 2) Increased utility consumption prompted by the full year operation of two large scale computers systems, plus other changes in system utilization and space occupancy. (Baseline = \$520)
- 3) Funding required for critical maintenance and repair projects currently backlogged at NAVOBSY and other COMNAVOCEANCOM sites.
(Baseline = \$1,330)

86

78

779

-9,122

5. Program Decreases

A. Annualization of FY 1993 Decreases

- 1) Defense Management Review Initiative efficiencies due to the consolidation of civilian personnel/EEO offices.

(-981)

-981

(-245)

-146

-99

B. One Time FY 1992 Costs

- 1) One less workday.
- 2) Radio removal from leased vehicles. (Baseline = \$3,191)

Activity Group: Base Operations Support

C. Other Program Decreases in FY 1993		
1) Savings resulting from the Base Closure of Naval Air Stations Chase Field and Moffett Field. (Baseline = \$21)		(-7,896)
2) Savings resulting from the Base Closure of Naval Station, Long Beach. (Baseline = \$3,875)		-71
3) Utility savings as a result of continued energy conservation efforts.		-71
4) Decreased unit cost of leasing vehicles in the third year of the Avis contract. (Baseline = \$3,191)		-922
5) In accordance with Defense Management Review Initiatives, anticipated savings for the consolidation of Base Engineering Services. (Baseline = \$953)		-82
6) Savings in base communication costs due to base downsizing and reduction in personnel. (Baseline = \$7,033)		-96
7) Reduction base operating support due to overseas base relocation and downsizing. (Baseline = \$80,631)		-189
8) Reduction in personnel due to overseas base relocation and downsizing. (Baseline = \$36,240)		-2,084
9) Reduction in Facilities Maintenance supervisory personnel.		-4,198
		-233

\$116,006

4. FY 1993 President's Budget Request

III. Performance Criteria

Activity Group: Base Operations Support

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Administration (\$000)			
Total	18,114	16,710	15,856
Military E/S	698	640	579
Civilian E/S	326	323	304
	372	317	275
No. of Bases Total	27	27	26
(CONUS)	15	15	14
(OVERSEAS)	12	12	12
B. Retail Supply Operations (\$000)			
Total	4,518	4,161	3,781
Military E/S	262	250	228
Civilian E/S	131	119	100
	131	131	128
Line Items Carried (000)	49	140	141
Receipts (000)	179	191	170
Issues (000)	166	232	200
C. Bachelor Housing OPS/FURN (\$000)			
Total	378	269	266
Military E/S	103	103	89
Civilian E/S	96	96	82
No. of Officer Quarters	7	7	7
No. of Enlisted Quarters	75	75	66
	1,113	1,113	1,094
D. Morale, Welfare & Recreation (\$000)			
Total	1,836	822	798
Military E/S	70	72	61
Civilian E/S	39	41	30
Population Served, Total	70	72	61
(Military E/S Served)	19,852	19,364	18,062
(Civilian/Dependents, E/S Served)	7,876	7,278	7,276
	11,976	11,686	10,786

Activity Group: Base Operations Support

	FY 1991	FY 1992	FY 1993
E. Maintenance of Installation Equipment (\$000)			
Total	391	445	460
Military E/S	52	53	53
Civilian E/S	44	45	45
	8	8	8
F. Other Base Services (\$000)			
Total	7,482	7,731	6,456
Military E/S	214	226	160
Civilian E/S	134	146	86
No. of Motor Vehicles Total (Owned)	80	80	74
(Leased)	1,823	1,816	1,703
	933	924	811
	890	892	892
G. Other Personnel Support (\$000)			
Total	2,616	2,692	2,186
Military E/S	209	203	172
Civilian E/S	130	127	101
Population Served, Total (Military E/S Served)	79	76	71
(Civilian E/S Served)	10,617	10,338	9,906
	7,876	7,678	7,276
	2,741	2,660	2,630
H. Non-GSA Lease Payments for Space (\$000)	0	0	0
I. Other Engineering Support (P1)			
Total	1,005	953	890
Military E/S	244	243	217
Civilian E/S	53	53	37
	191	190	180
J. Operation of Utilities (\$000)			
Total	39,638	38,060	37,407
Military E/S	120	121	105
Civilian E/S	41	42	29
	79	79	76

Activity Group: Base Operations Support

Operation of Utilities, Cont.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Electricity, MMH	72,736	69,043	69,933
Steam & Hot Water (Total), MBTU	194,501	185,973	185,038
Water Plants & Systems, KGAL	453,671	434,377	434,369
Sewage Plants & Systems, KGAL	321,745	309,143	307,964
Air Cond & Refrigeration, TN	2,901	2,827	2,823
K. Base Communications (\$000)			
Total	13,651	13,874	14,846
Military E/S	77	81	80
Civilian E/S	2	2	2
	75	79	78
L. Audio Visual (\$000)			
Total	392	438	472
Military E/S	4	4	4
Civilian E/S	1	1	1
	3	3	3
M. ADP (\$000)			
Total	369	330	335
Military E/S	5	5	5
Civilian E/S	2	2	2
	3	3	3
N. Physical Security (\$000)			
Total	2,565	2,076	2,226
Military E/S	143	161	162
Civilian E/S	73	90	90
	143	161	162
O. Maintenance of Real Property			
Recurring Maintenance (\$000)	24,834	20,108	17,714
Major Repair Projects (\$000)	18,974	15,982	14,820
Minor Construction (\$000)	3,044	2,433	1,972
Backlog, Maintenance/Repair (\$000)	2,816	1,693	916
Total Building Square Feet (000)	61,100	63,900	67,300
	11,368	10,967	10,920

Activity Group: Base Operations Support

IV. Personnel Summary

End Strength

A. Military
Officer
Enlisted

1,104
142
962

941
126
815

FY 1991

FY 1992

FY 1993

B. Civilian
USDH
FNDH
FNIH

1,355
944
253
158

1,230
861
208
161

1,136
780
195
161

1-3-70

Department of the Navy
Operation & Maintenance, Navy
Amended FY 1992/1993 Biennial Budget
Exhibit OP-05

Activity Group: Environmental Protection
Budget Activity: 03 - Intelligence and Communications

I. Description of Operations Financed.

This activity group provides funding for hazardous waste disposal.

A. Hazardous Waste - provides for hazardous waste disposal and other non-disposal hazardous waste operations. This includes determination of the chemical and physical nature of waste; receipt, testing and inspection, issue, transportation and disposal of hazardous waste. Also included are the training of personnel who handle hazardous waste, development of contingency plans and hazardous waste management plans, and the operation of facilities for storage, treatment, and disposal of hazardous waste.

II. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Breakout

	FY 1991	FY 1992		FY 1993		Change FY 1992 to FY 1993
		Budget Request	Appropriated	Current Estimate	Initial Estimate	
					Amended Estimate	
Hazardous Waste	499	258	258	258	265	+10
Total Activity Group	499	258	258	258	265	+10

Activity Group: Environmental Protection

\$ in 000

B. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate	\$258
2. Pricing Adjustments	9
C. Other Pricing Adjustments	(9)
3. Program Increases	1
A. Other Program Growth in FY 1993	(1)
4. FY 1993 President's Budget Request	\$268

1-3-72

Activity Group: Environmental Protection

<u>III. Performance Criteria</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Hazardous Waste Disposal, Tons	500	500	500

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary Not Applicable.

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

Budget Activity: 4 - Airlift and Sealift

	FY 1991			FY 1992			FY 1993		
	Personnel	E/S	O&M,N	Personnel	E/S	O&M,N	Personnel	E/S	O&M,N
	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding
Sealift Preposition/Surge	175	240	551,447	147	266	701,327	147	230	390,198
Claims & Otr Court Directed	-	-	-	-	-	9	-	-	9
Activities	-	-	-	-	-	-	-	-	-
Total	175	240	551,447	147	266	701,336	147	230	390,207

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: IV Airlift and Sealift (SUMMARY)

I. Description of Operations Financed.

The Naval Strategic Sealift program provides the worldwide sealift capability to deploy combat forces and supporting material and cargo that may be required to meet national contingency objectives. The program is defined under two major categories, Sealift Prepositioning and Sealift Surge. Sealift Prepositioning includes forward deployed Prepositioning Ships (PREPO) and Maritime Prepositioning Ships (MPS). The Sealift Surge program includes several efforts which collectively provide the sealift capability to onload, transport and discharge troops, equipment, petroleum, and cargo from the U.S. to worldwide combat operations.

This budget activity also supports the Military Sealift Command (MSC) headquarters and the resources necessary for the payment of injury compensation claims for civilians employed by the MSC headquarters against the Department of the Navy.

II. Financial Summary (Dollars in Thousands)

A. Activity Group Breakout:

	FY 1991		FY 1992		FY 1993		Change FY 1992 to FY 1993
	Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Change	Amended Estimate	
Sealift Prepositioning Claims & Other Court Directed Activities	551,447 0	451,855 9	478,000 9	701,327 9	454,163 9	390,198 9	-311,129 0
Total Airlift and Sealift	551,447	451,864	478,009	701,336	451,172	390,207	-311,129

Activity Group: Sealift Prepositioning/ Surge (continued)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1992 President's Budget Request	\$451,864
2. Congressional Adjustments	
A. Purchases Inflation reestimate	
B. Travel	(-915)
C. Transient Lodging/Billeting	(-447)
D. Sealift Prepositioning/Surge	(-107)
E. Corporate Information Management/Other ADP	(+30,000)
	(-1,758)
3. General Provisions	
A. Contractor Advisory Assistance Services	(-628)
4. FY 1992 Appropriated	-628
5. Functional Program Transfers	
A. Transfers Out	
1) Intra-Appropriation	
Transfer of telecommunications functions out of	
Military Sealift Command (MSC) into the Naval Computer	
and Telecommunications Command (NCTC) found in Budget	
Activity 3.	(-127)
6. Program Increases	
A. FY 1992 Operation Desert Storm Costs	
1) Intermediate Maintenance Support Ships (TAV-B)	(+226,954)
2) Ready Reserve Force (RRF) Reconstitution/Deactivations	+3,600
3) Fast Sealift Ships (FSS) Reconstitution	+220,000
4) Reconstitution of Navy Support Equipment on Maritime	+2,800
Prepositioning Force Ships	+554
7. Other Decreases	
A. Programmatic Decreases	
1) TAV-B Readiness. Funds originally budgeted (\$2,908) for	(-3,500)
ship restoral and drydocking in FY 1992 need to be	-1,296
decreased because not all the ships which were to be	

worked on had not been deactivated in sufficient time to accomplish the refurbishments.

- 2) Postponing of engineering designs associated with new equipment to be incorporated into sealift ships. Postponement is needed in order to incorporate "lessons learned" from Desert Shield/Storm.

-2,204

8. FY 1992 Current Estimate	701,336
9. Pricing Adjustments	
A. Annualization of FY 1992 Direct Pay Raise	(+176)
1) Classified	+174
2) Wage Board	+2
B. FY 1993 Direct Pay Raise	(+376)
1) Classified	+371
2) Wage Board	+5
C. Increased FERS Participation	(+27)
D. Defense Business Operating Fund (DBOF)	(+41)
1) Supplies, Materials & Equipment	+39
2) Fuel	+2
E. Other Defense Business Operations Fund	(-66,765)
F. Other Pricing Adjustments	(+8,378)
10. Program Increases	+8,952
A. Sealift Prepositioning/Surge	(+8,952)
11. Program Decreases	
A. Sealift Prepositioning/Surge	-262,314
12. FY 1993 President's Budget Request	\$390,207

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/PY 1993 Biennial Budget

Activity Group: Sealift Prepositioning/Surge
Budget Activity: IV Airlift and Sealift

I. DESCRIPTION OF OPERATIONS FINANCED:

The Sealift Prepositioning program supports one Prepositioning Ship (PREPO) and 13 Maritime Prepositioning Ships (MPS). The Prepositioning Ship is a forward deployed containerized Fleet Hospital which houses medical supplies and equipment. The maintenance of these medical supplies allows for rapid medical support for military forces in a forward-deployed field of operations. The Maritime Prepositioning Ships are self-sustaining multi-cargo ships which carry equipment, POL, and all other cargo required to support three Marine Amphibious Brigades (MAB) in forward areas for 30 days of combat operations.

The Sealift Surge program includes several efforts which collectively provide the sealift capability to onload, transport and discharge troops, equipment, POL, and cargo from the United States to worldwide combat operations. The eight Fast Sealift Ships are container ships partially converted to roll-on/roll-off capability for transport of combat equipment. The two TAH Hospital Ships have the capability to conduct afloat casualty medical treatment providing 24 operating rooms and 2000 beds. The two TAVB Aviation Maintenance and Support Ships carry intermediate maintenance activity assets and spares for U.S. Marine Corp aircraft and helicopters. All of these vessels are maintained in a reduced operating status (ROS). The eight Fast Sealift Ships are maintained in a status such that they can be fully manned and underway in four days notice. The two TAH Hospital Ships and the two TAVB Aviation Maintenance and Support Ships are maintained in a status such that they can be underway in five days.

The Military Sealift Command (MSC), is an integral part of the sealift program which serves as the contracting agent for the Department of Defense. Costs funded provide management support for the sealift mission.

In FY 1992 Congress provided the Navy with \$30 million in order to exercise the RRF ships. These plans are currently being finalized.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

Activity Group: Sealift Prepositioning/Surge
 Budget Activity: IV Sealift and Airlift

II. FINANCIAL SUMMARY (O&M,N Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1991		FY 1992		FY 1993		Change FY 1992 to FY 1993
	Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Amended Estimate		
Sealift Surge	219,491	76,051	104,876	331,219	349,436	-10,943	-266,052
MSC Headquarters	31,873	28,035	25,377	21,202	28,617	-3,729	3,686
Prepositioned Forces	300,083	347,769	347,747	348,906	46,110	-49,293	-48,763
Total Activity Group	551,447	451,855	478,000	701,327	454,163	-63,965	-311,129

Activity Group: Sealift Prepositioning/ Surge (continued)

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1992 Current Estimate	701,327
2. Pricing Adjustments	
A. Annualization of FY 1992 Direct Pay Raise	
1) Classified	(+176)
2) Wage Board	+174
B. FY 1993 Direct Pay Raise	+2
1) Classified	(+376)
2) Wage Board	+371
C. Increased FERS Participation	+5
D. Defense Business Operating Fund (DBOF)	(+27)
1) Supplies, Materials & Equipment	(+41)
2) Fuel	+39
E. Other DBOF	+2
F. Other Pricing Adjustments	(-66,765)
	(+8,378)
3. Program Increases	
A. One-Time FY 1993 Growth	
1) Increase allows for the accomplishment of maintenance deferred from FY 1992 due to use of the ships during Desert Shield/Storm operations. Repairs are required to maintain these ships in RRF 5 status.	(+2,039)
2) Increase provides for the replacement of staff and patient mattresses on the two hospital ships to meet flame retardant specifications.	1,339
B. Other Program Growth in FY 1993	
1) Increase to reflect the overhaul of Navy Support Equipment on Maritime Prepositioning ships consistent with the biennial maintenance cycle of these ships.	+700
2) Increases effort to support Navy participation in Joint Logistics Over-the-Shore Training exercise and combat logistics forces training exercises.	(+6,913)
	+1,904
	+774
	+8,952
	-57,767

3) Increased maintenance due to the follow-on delivery of Seasheds. Further repairs are needed to modify the initial shipment delivered in FY 1990 as a result of deficiencies noted during deployment under field operations conditions.	+712
4) Increase in per diem days as the Navy transitions from break bulk carrier USNS Noble Star to a Roll-On/Roll-Off ship to obtain greater flexibility in the prepositioning of forces.	+992
5) Increase restores engineering efforts associated with new construction of ships integral to the sealift assigned mission. Funding for this was reduced in FY 1992 to allow incorporation of Desert Shield "lessons learned" into new ship design.	+2,295
6) Mobility and Planning Execution System (MOPEX) - Increase provides funding for the implementation, development and operational phase of providing additional modules for the MOPEX program.	+236
-262,314	
4. Program Decreases	
A. One-Time FY 1992 Costs	
1) One less per diem day for Sealift Ships	(-261,261)
2) Reduces the one-time cost of making repairs to Seasheds.	-979
	-62
3) One less civilian personnel workday in FY 1993	-51
4) Reflects one-time Congressional addition of funds to DoD to enhance and exercise Ready Reserve Force ships.	-30,990
5) Reflects a decrease of the deactivation costs associated with ships returning from Desert Storm.	-227,514
6) Reduction in costs associated with one-time repair and certification of TAV-B's and their boiler systems.	-1,665
B. Annualization of FY 1992 Decreases	(-293)
1) Annualization of decreased personnel costs due to the Defense Management Review initiative of streamlining, downsizing and consolidation of functions and activities. (5 Workyears).	-293

C. Other Program Decreases

- 1) Decrease in marine architecture engineering support for Sealift Surge.
- 2) Further reductions in civilian personnel staffing consistent with declining force structure
- 3) Defense Management Review Initiative - additional anticipated savings due to reductions in Contractor Advisory Assistance Services (CAAS).

(-760)
-8

-352

-400

\$390,198

5. FY 1993 President's Budget Request

III. Performance Criteria. (# of ships/\$000)

Sealift Prepositioning:

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
1. Prepositioning Forces	1/7,355	1/6,828	1/6,850
2. Maritime Prepositioning Ships	13/282,721	13/335,439	13/286,598

Surge Program:

1. Fast Sealift Ships	8/23,000*	8/ 46,848	8/ 35,040
2. TAVB	2/4,067	2/4,204	2/3,881
3. Hospital Ships (TAH)	2/12,625	2/ 13,908	2/ 12,410

* In MSC inventory for only 171 days due to Desert Storm
Customer funded for balance of year.

Desert Storm:

1. RRF Ships (Activation/Decactivations)	15/\$155,927	63/\$226,400
2. Hospital Ships - Operation in FOS (Full operating status) vice ROS (reduced operating status).	2/\$8,089	

Congressional:

1. Augmentation of MARAD program to exercise RRF ships	8/\$30,000
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Activity Group: Sealift Prepositioning/Surge (cont'd)

<u>IV. Personnel Summary.</u>		<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength</u>				
A. Military	Officer	175	147	147
		57	45	45
	Enlisted	118	102	102
B. Civilian		240	266	230
	USDB	240	266	230

Department of the Navy
Operation and Maintenance, Navy
Amended FY 1992/FY 1993 Biennial Budget

Activity Group: Claims and Other Court Directed Activities
Budget Activity: Airlift and Sealift

I. DESCRIPTION OF OPERATIONS FINANCED:

Injury Compensation - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy who sustain job-related illness or injuries. Under Department of Labor billing procedures, the actual payment is made two years after the period in which the costs were incurred.

II. FINANCIAL SUMMARY (O&M, N Dollars in Thousands):

A. SUBACTIVITY BREAKOUT:

	FY 1991		FY 1992		FY 1993		Change
	FY 1991	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change	FY 1992 to FY 1993
Injury Compensation	\$0	\$9	\$9	\$9	\$9	\$0	\$0
Total	\$0	\$9	\$9	\$9	\$9	\$9	\$0

Amount

\$9
\$9

B. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate
2. FY 1993 President's Budget Request

III. Performance Criteria.

None

IV. Personnel Summary.

No personnel are assigned to this activity group.

1-4-12